

HB 1 - Public Debt								
FY 2024 Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$10,000	\$0	\$0	\$10,000	0.00	
		FY 2024 Department Request	\$1,000	\$0	\$0	\$1,000	0.00	
		FY 2024 Governor's Recommendation	\$1,000	\$0	\$0	\$1,000	0.00	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		Subtotal of House Appropriations Subcommittee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$1,000	\$0	\$0	\$1,000	0.00	
		House Budget Chairman's Substitute Changes:						
1	Enacting Clause	Language - Added "fund transfer"				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Budget Chairman's Substitute Changes	\$1,000	\$0	\$0	\$1,000	0.00	

*Not counted in bill totals-double appropriations

**HB 2 - Department of Elementary & Secondary Education
FY 2024 Changes from Governor's Recommendations**

HB								
Section		Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$3,894,591,553	\$4,634,676,931	\$1,857,949,220	\$10,387,217,704	1,799.33	
		FY 2024 Department Request	\$4,044,552,588	\$4,062,293,449	\$1,857,549,220	\$9,964,395,257	1,805.48	
		FY 2024 Governor's Recommendation	\$4,245,196,822	\$3,930,537,129	\$1,891,929,168	\$10,067,663,119	1,805.48	
		House Appropriations Subcommittee Changes:						
1	2.038	Statewide Curriculum Transparency Portal (E&E) - NDI			\$1,300,000	\$1,300,000		Lottery Proceeds Fund (0291)
2	2.038	Language - Statewide Curriculum Transparency Portal - "For a statewide transparency portal that allows parental and public access to all school district curriculum and library materials"				\$0		
3	2.039	Science 6-12 Online Learning Program (PD) - NDI	\$2,000,000			\$2,000,000		
4	2.039	Language - Science 6-12 Online Learning Program - "For the procurement of a chemistry and physical science online learning platform for middle school and high school students, provided the platform aligns to Missouri science standards through an engaging narrative-driven curriculum and allows students to make strategic choices as they apply Missouri standards to real world technologies inside a safe simulated environment; and highlights science, technology, engineering, and mathematics and career and technical education pathways in Missouri to increase students' interest in pursuing a chemistry-related career"				\$0		
5	2.048	Grow Your Own Grants (PD) - NDI			\$2,525,000	\$2,525,000		Lottery Proceeds Fund (0291)
6	2.048	Language - Grow Your Own Grants - "For Grow Your Own grants, provided that funds shall be distributed based upon a competitive process, and further provided that the department shall establish a scoring rubric with priority given to programs that serve low resource communities and diversify state and local teacher workforces, subject to the following allocations: For community colleges, provided that a total of five (5) grants are awarded in the amount of \$45,000 each For educator preparation programs, provided that a total of fifteen (15) grants are awarded in the amount of \$70,000 each For local educational agencies (LEAs), provided that a total of one hundred twenty-five (125) grants are awarded in the amount of \$10,000 each"				\$0		Lottery Proceeds Fund (0291)
7	2.082	Urban Flight & Rural Needs Scholarship Program (TRF) - NDI			\$800,000	\$800,000		Lottery Proceeds Fund (0291)
8	2.082	Language - Urban Flight & Rural Needs Scholarship Program Transfer - "Funds are to be transferred out of the State Treasury to the Urban Flight and Rural Needs Scholarship Program Fund"				\$0		
9	2.083	Urban Flight & Rural Needs Scholarship Program (PD) - NDI	*		\$800,000	\$800,000		Urban Flight and Rural Needs Scholarship Program Fund (0796)
10	2.083	Language - Urban Flight & Rural Needs Scholarship Program Spending Authority - "For the Urban Flight and Rural Needs Scholarship Program"				\$0		
11	2.090	Missouri Scholars Academy (PD) - NDI	\$250,000			\$250,000		
12	2.090	Missouri Scholars Academy (PD, 1x) - NDI	\$100,000			\$100,000		
13	2.095	Language - School Safety Grants - adds ", including training, physical security upgrades and associated technology (e.g., door locks, monitoring systems), bleeding control kits, epinephrine auto injectors, and automatic external defibrillators"				\$0		
14	2.110	Virtual Education Program (E&E) - Core	(\$140,000)			(\$140,000)		
15	2.260	Missouri Independent Living Centers (PD) - NDI	\$200,000			\$200,000		
16	2.260	Missouri Independent Living Centers (PD, 1x) - NDI	\$500,000			\$500,000		
17	2.425	MO Holocaust Education & Awareness Commission (PD) - NDI	\$90,000			\$90,000		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$3,000,000	\$0	\$4,625,000	\$7,625,000	0.00	
		Total with House Appropriations Subcommittee Changes	\$4,248,196,822	\$3,930,537,129	\$1,896,554,168	\$10,075,288,119	1,805.48	

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		<i>House Budget Chairman's Substitute Changes:</i>						
1	Title Clause	Language - restored FY23 TAFP Title Clause				\$0		
2	Enacting Clause	Language - restored FY23 TAFP Enacting Clause				\$0		
3	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$18,459	\$50,060	\$3,410	\$71,929		Various
4	2.000	Language - Part 1 and Part 2 Nonseverability				\$0		
5	2.015	Foundation Formula - decreased GR & increased Lottery Proceeds (PD) - Core	(\$187,682,787)		\$187,682,787	\$0		Lottery Proceeds Fund (0291)
6	2.025	Student School Device Parental Notification (PD, 1x) - NDI Language - "For payments to local educational agencies for third-party vendor technology services to be distributed on the basis of weighted average daily attendance, provided that such services shall include supervision, including parental supervision, over school-issued electronic devices that includes parent or guardian control and notification, and further provided that local educational agencies shall establish a qualified third-party vendor list and a student internet data record retention policy that shall guarantee the protection of student and family privacy"		\$3,500,000		\$3,500,000		DESE Federal Emergency Relief 2021 Fund (2434)
7	2.039 2.025	Science 6-12 Online Learning Program - fund switch (PD) - NDI Language - removed "through an engaging narrative-driven curriculum and allows students to make strategic choices as they apply Missouri standards to real world technologies inside a safe simulated environment;"	(\$2,000,000)	\$2,000,000		\$0		DESE Federal Emergency Relief 2021 Fund (2434)
8	2.045	Teacher Training Organizations - St. Louis & Kansas City (PD) - NDI Language - "For teacher training organizations to address learning loss and improve teacher recruitment efforts in a city not within a county and a city with more than four hundred thousand inhabitants and located in more than one county"	\$350,000			\$350,000		
9	2.110	Virtual Schools Program - restored core reduction (E&E) - Core	\$140,000			\$140,000		
10	2.120	Federal Grants General Authority (PD) - NDI		(\$5,000,000)		(\$5,000,000)		DESE Federal Fund (0105)
11	2.158	Skills Evaluation Tool - restored department request core reduction (PD) - Core	\$2,500,000			\$2,500,000		
12	2.159	Postsecondary Advising Fund - GR Transfer (TRF, 1x) - NDI Language - "Funds are to be transferred out of the State Treasury to the Postsecondary Advising Fund"	\$3,500,000			\$3,500,000		
13	2.265	High School Equivalency Exam (PD) - NDI	(\$400,000)			(\$400,000)		
14	2.335	Office of Childhood - Adult High School Child Care (PD) - NDI	(\$410,000)			(\$410,000)		
15	2.340	Office of Childhood - Child Care Subsidy Rate Increase (PD) - NDI	(\$78,476,232)			(\$78,476,232)		
16	2.340	Office of Childhood - Child Care Subsidy - reversed transfer in from DSS (TRF) - Core		(\$1,616,328)		(\$1,616,328)		Child Care & Development Block Grant Federal Fund (0168)
17	2.340	Office of Childhood - Child Care Subsidy - core reallocation of funds to create separate sections for the income-based versus non-income-based subsidy payment (PD) - Core	(\$5,836,137)	(\$31,605,343)	(\$1,891,177)	(\$39,332,657)		Child Care & Development Block Grant Federal Fund (0168) ECDEC Fund (0859)
18	2.343	Office of Childhood - Child Care Subsidy (non-income-based) - core reallocation of funds to create separate sections for the income-based versus non-income-based subsidy payments (PD) - Core Language - "For child care subsidy payments for children under the care or custody of the Department of Social Services Children's Division, and for children adopted or under legal guardianship through Children's Division, provided the subsidy paid to providers on behalf of children in legal custody of the Children's Division shall be no less than the market rate by region and provider-type, in accordance with the latest market rate study performed by or for the office "	\$5,836,137	\$31,605,343	\$1,891,177	\$39,332,657		Child Care & Development Block Grant Federal Fund (0168) ECDEC Fund (0859)

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FY 2024 Changes from Governor's Recommendations**

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
19	2.365 Asthma Rescue Medication & Training (PD, 1x) - NDI "To contract with a vendor to provide to public schools, asthma rescue medication such as metered dose inhalers and albuterol, peak flow meters and spacers, and training to school health officials who treat children with asthma and allergies in the school setting"		\$1,300,000		\$1,300,000		Budget Stabilization Fund (0522)
20	<i>Administrative Core Changes PS & FTE - Reversed Core Reallocation - Core Reduction & New Decision Item (net zero \$ & FTE changes)</i>						
21	2.005 Division of Financial & Administrative Services - Reversed Core Reallocation from Board Operated Schools for 3 Directors (PS) - Core	(\$165,626)			(\$165,626)	(3.00)	
22	2.005 Division of Financial & Administrative Services - 3 Directors (PS) - NDI	\$165,626			\$165,626	3.00	
23	2.015 Board Operated Schools - Reversed Core Reallocation of 6 Teaching Assistants to Division of Financial Administrative Services for 3 Directors & to Division of Learning Services for 3 Directors (PS) - Core	\$331,252			\$331,252	6.00	
24	2.015 Board Operated Schools - Core Reduction of 6 Teaching Assistants to offset request for 6 Directors (PS) - Core	(\$331,252)			(\$331,252)	(6.00)	
25	2.130 Division of Learning Services - Reversed Core Reallocation from Board Operated Schools for 3 Directors (PS) - NDI	(\$165,626)			(\$165,626)	(3.00)	
26	2.130 Division of Learning Services - 3 Directors (PS) - NDI	\$165,626			\$165,626	3.00	
27	<i>Pre-Kindergarten Education Program - Reversed Core Reallocation</i>						
28	2.015 Foundation Formula - reversed core reallocation from the foundation formula to pre-kindergarten education program (PD) - Core	\$26,084,588			\$26,084,588		
29	2.015 Expanded Pre-Kindergarten Education Program - reversed core reallocation from the foundation formula to pre-kindergarten education program (PD) - Core	(\$26,084,588)			(\$26,084,588)		
30	<i>Expanded Pre-Kindergarten Education Program - NDI (total \$55,980,843 & 2.0 FTE)</i>						
31	2.015 Expanded Pre-Kindergarten Education Program (PD) - NDI	(\$55,830,843)			(\$55,830,843)		
32	2.285 Office of Childhood - Expanded Pre-Kindergarten Education Program (PS) - NDI	(\$118,193)			(\$118,193)	(2.00)	
33	2.285 Office of Childhood - Expanded Pre-Kindergarten Education Program (E&E) - NDI	(\$22,621)			(\$22,621)		
34	2.285 Office of Childhood - Expanded Pre-Kindergarten Education Program (E&E,1x) - NDI	(\$9,186)			(\$9,186)		
35	<i>Federal Relief Funds - Core Reduction of Excess Authority (total \$277,378,695)</i>						
36	2.025 ESSER II (PD) - Core		(\$25,328,264)		(\$25,328,264)		DESE Fed. Emerg Fund (2305)
37	2.025 ESSER III (PD) - Core		(\$241,449,369)		(\$241,449,369)		DESE Federal Emergency Relief 2021 Fund (2434)
38	2.030 EANS I (PD) - Core		(\$2,886,794)		(\$2,886,794)		DESE Fed. Emerg Fund (2305)
39	2.030 EANS II (PD) - Core		(\$4,253,701)		(\$4,253,701)		DESE Federal Emergency Relief 2021 Fund (2434)
40	2.275 IDEA Part B (PD) - Core		(\$3,460,567)		(\$3,460,567)		DESE Federal Emergency Relief 2021 Fund (2434)
41	<i>GEER II</i>						
42	2.030 GEER II - core reduction (PD) - Core		(\$9,036,438)		(\$9,036,438)		DESE Fed. Emerg Fund (2305)
43	2.030 GEER II - Teacher Residency Program - Kansas City (PD) - Core Language - "For a teacher residency program principally located in a city with more than four hundred thousand inhabitants and located in more than one county focused on decreasing the number of teacher vacancies in the State of Missouri caused by the labor loss due to the pandemic"		(\$100,000)		(\$100,000)		DESE Fed. Emerg Fund (2305)
44	2.030 GEER II - Patriotic Education (PD) - NDI Language - "For a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism"		\$500,000		\$500,000		DESE Fed. Emerg Fund (2305)
45	2.030 GEER II - Care to Learn Program (PD) - NDI Language - "For a not-for-profit organization that focuses on health, hunger, and hygiene"		\$2,500,000		\$2,500,000		DESE Fed. Emerg Fund (2305)

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46	2.030	GEER II - Statewide Cannabis Education (PD) - NDI Language - "For the design and implementation of a statewide, competitively bid cannabis educational campaign"		\$955,000		\$955,000		DESE Fed. Emerg Fund (2305)
47	2.030	GEER II - Homeless Students School Impact Centers (PD) - NDI Language - "For a statewide program that assists homeless students to help them overcome barriers to successfully find and stay in permanent housing"		\$100,000		\$100,000		DESE Fed. Emerg Fund (2305)
48	<i>Close the Gap - NDI (total \$55,081,438)</i>							
49	2.031	Close the Gap - Budget Stabilization Fund - (PD, 1x) - NDI		\$25,000,000		\$25,000,000		Budget Stabilization Fund (0522)
50	2.031	Close the Gap - ESSER III - (PD, 1x) - NDI		\$25,000,000		\$25,000,000		DESE Fed. Relief Fund (2434)
51	2.031	Close the Gap - GEER II - (PD, 1x) - NDI		\$5,081,438		\$5,081,438		DESE Fed. Emerg Fund (2305)
52	2.031	Close the Gap - Language - same as FY23 TAFP				\$0		
53	<i>Office of Educator Quality - Urban Flight & Rural Needs Scholarship NDI renamed as Teacher Recruitment & Retention State Scholarship Program (net zero \$ changes)</i>							
54	2.082	Urban Flight & Rural Needs Scholarship Program (TRF) - NDI Language - removed "Funds are to be transferred out of the State Treasury to the Urban Flight and Rural Needs Scholarship Program Fund"			(\$800,000)	(\$800,000)		Lottery Proceeds Fund (0291)
55	2.083	Urban Flight & Rural Needs Scholarship Program (PD) - NDI Language - removed "For the Urban Flight and Rural Needs Scholarship Program"	*		(\$800,000)	(\$800,000)		Urban Flight and Rural Needs Scholarship Program Fund (0796)
56	2.242	Teacher Recruitment & Retention State Scholarship Program (TRF) - NDI Language - "Funds are to be transferred out of the State Treasury to the Teacher Recruitment & Retention State Scholarship Fund"			\$800,000	\$800,000		Lottery Proceeds Fund (0291)
57	2.242	Teacher Recruitment & Retention State Scholarship Fund (PD) - NDI Language - "For the Teacher Recruitment & Retention State Scholarship Program"	*		\$800,000	\$800,000		Teacher Recruitment & Retention State Scholarship Fund (0221)
58	<i>School Nutrition Federal Grant - NDI</i>							
59	2.005	School Nutrition Federal Grant - did not recommend FTE (PS) - NDI				\$0	(1.00)	DESE Federal Fund (0105)
60	2.040	School Nutrition Federal Grant - made \$1,504,593 one-time (PD) - NDI				\$0		DESE Federal Fund (0105)
61	<i>School Nutrition Inflationary Increase & Supply Chain - NDI</i>							
62	2.040	School Nutrition Inflationary Increase & Supply Chain - separate subsection for Supply Chain Assistance Funds (PD) - NDI		(\$37,551,598)		(\$37,551,598)		DESE Federal Fund (0105)
63	2.040	School Nutrition Inflationary Increase & Supply Chain - separate subsection for Supply Chain Assistance Funds (PD, 1x) Language - "For Supply Chain Assistance Funds"		\$37,551,598		\$37,551,598		DESE Federal Fund (0105)
64	<i>Workforce Readiness - NDI (lined out into three separate sections)</i>							
65	2.035	Workforce Readiness (PD) - NDI Language - "For workforce readiness programs"		(\$2,500,000)		(\$2,500,000)		
66	2.130	Workforce Readiness (PS) - NDI		(\$122,784)		(\$122,784)	(2.00)	
67	2.130	Workforce Readiness (E&E) - NDI		(\$98,198)		(\$98,198)		
68	2.130	Workforce Readiness (E&E, 1x) - NDI		(\$54,186)		(\$54,186)		
69	2.070	Competency-Based Education Grant Program (E&E,1x) - NDI Language - "For the Competency-Based Education Grant Program"		\$525,000		\$525,000		
70	2.070	Competency-Based Education Task Force (E&E,1x) - NDI Language - "For the Competency-Based Education Task Force"		\$25,000		\$25,000		
71	2.080	Computer Science Education Program (PS) - NDI		\$51,801		\$51,801	1.00	
72	2.080	Computer Science Education Program (E&E) - NDI		\$12,414		\$12,414		
73	2.080	Computer Science Education Program (E&E, 1x) - NDI Language - "For Computer Science Education"		\$49,593		\$49,593		
74	2.130	Division of Learning Services Administration - core reduction to offset FTE related to the Computer Science Education Program (PS) - Core				\$0	(1.00)	

**HB 2 - Department of Elementary & Secondary Education
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HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
75	2.268 Workforce Diploma Program (PD) - NDI Language - "For a workforce diploma program for adults without a high school diploma as designated by the Department of Elementary and Secondary Education"	\$2,000,000			\$2,000,000		
76	<i>Bipartisan Safer Communities - NDI</i>						
77	2.185 Bipartisan Safer Communities (PD) - NDI		(\$15,082,238)		(\$15,082,238)		DESE Federal Fund (0105)
78	2.215 Bipartisan Safer Communities - funds moved from the Title I section to Title IV, Part A (Student Support & Enrichment Grants) as a separate subsection (PD) - NDI Language - "For the Stronger Connections Grant Program"		\$15,082,238		\$15,082,238		DESE Federal Fund (0105)
79	<i>Office of Childhood - Child Care Provider Tax Credit - NDI (total \$837,600 & 4.0 FTE)</i>						
80	2.285 Office of Childhood - Child Care Provider Tax Credit (PS) - NDI	(\$226,032)			(\$226,032)	(4.00)	
81	2.285 Office of Childhood - Child Care Provider Tax Credit (E&E) - NDI	(\$611,568)			(\$611,568)		
82	<i>Office of Childhood - TANF Home Visiting Program - NDI</i>						
83	2.305 Office of Childhood - Home Visiting (PD) - Core		(\$1,290,000)		(\$1,290,000)		TANF (0199)
84	2.305 Office of Childhood - Home Visiting (PD) - NDI Language - "For the purpose of providing evidence-based home visiting services to at-risk, low-income families"		\$2,900,000		\$2,900,000		TANF (0199)
85	<i>Office of Childhood - Child Care Quality Initiatives Core - Before & After School Programs - NDI</i>						
86	2.335 Office of Childhood - Child Care Quality Initiatives - core reallocated to new subsection (PD) - Core	(\$7,398,064)		(\$295,399)	(\$7,693,463)		ECDEC Fund (0859)
87	2.335 Child Care Quality Initiatives - core reallocated to new subsection (PD) - Core Language - "For before and after school programs, provided that such funds shall be awarded through a competitive grant process"	\$7,398,064		\$295,399	\$7,693,463		ECDEC Fund (0859)
88	<i>Office of Childhood - Core Reduction of Child Care Stabilization & Child Care Discretionary Transfers (total \$721,272,944)</i>						
89	2.350 Office of Childhood - Child Care Relief Funds - Child Care Stabilization Transfer (TRF) - Core Language - removed "Funds are to be transferred out of the State Treasury to the Child Care Stabilization Federal Emergency Relief 2021 Fund"	*	(\$444,140,749)		(\$444,140,749)		DESE Federal Stimulus - 2021 Fund (2436)
90	2.350 Office of Childhood - Child Care Relief - Child Care Discretionary Transfer (TRF) - Core Reduction Language - removed "Funds are to be transferred out of the State Treasury to the Child Care Discretionary Federal Emergency Relief 2021 Fund"	*	(\$277,132,195)		(\$277,132,195)		DESE Federal Stimulus - 2021 Fund (2436)
91	<i>Office of Educator Quality - Core Reallocation from various sections for the Regional Professional Development Centers & Registered Youth Apprenticeship NDI (total \$27,363,699)</i>						
92	2.025 ESSER II (PD) - Core		(\$4,586,250)		(\$4,586,250)		DESE Fed. Emerg Fund (2305)
93	2.055 Evidence-Based Reading Instruction (PD) - Core	*		(\$3,510,000)	(\$3,510,000)		Evidence-Based Reading Instruction Program Fund (0214)
94	2.130 Division of Learning Services Administration (E&E) - Core	(\$55,000)			(\$55,000)		DESE Federal Fund (0105)
95	2.150 Career & Technical Education (PD) - Core	(\$575,000)	(\$417,500)		(\$992,500)		DESE Federal Fund (0105)
96	2.160 Dyslexia Program (PD) - Core	(\$330,750)			(\$330,750)		
97	2.175 Comprehensive Literacy Development (PD) - Core		(\$2,993,049)		(\$2,993,049)		DESE Federal Fund (0105)
98	2.185 Title I (PD) - Core		(\$2,466,000)		(\$2,466,000)		DESE Federal Fund (0105)
99	2.200 Title II - Supporting Effective Instruction Grants Program (PD) - Core		(\$1,134,000)		(\$1,134,000)		DESE Federal Fund (0105)
100	2.225 Character Ed Initiatives (PD) - Core Language - removed "For character education initiatives"	(\$200,000)			(\$200,000)		
101	2.275 Special Education (PD) - Core		(\$10,279,150)		(\$10,279,150)		DESE Federal Fund (0105)
102	2.315 Office of Childhood - Preschool Development Grant Birth through Five (PD) - Core		(\$100,000)		(\$100,000)		DESE Federal Fund (0105)
103	2.380 Blind Student Literacy (PD) - Core		(\$222,000)		(\$222,000)		DESE Federal Fund (0105)

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104	2.242	Regional Professional Development Centers - core reallocation from various sections (PD) - Core Language - "For Regional Professional Development Centers to deliver educator professional development, technical assistance, coaching support, and related services"	\$1,160,750	\$22,197,949		\$23,358,699		DESE Federal Fund (0105) DESE Fed. Emerg Fund (2305)
105	2.242	Regional Professional Development Centers - core reallocation from various sections (PD) - Core	*		\$3,510,000	\$3,510,000		Evidence-Based Reading Instruction Program Fund (0214)
106	2.155	Registered Youth Apprenticeship (PD) - NDI	(\$495,000)			(\$495,000)		
107	2.242	Regional Professional Development Centers (PD) - NDI	\$495,000			\$495,000		
108	Other Language Changes							
109	2.015	Foundation Formula Core - restored FY23 TAFP language "provided that the State Adequacy Target pursuant to Section 163.011 RSMo shall not exceed \$6,375"				\$0		
110	2.015	Board Operated Schools Core - moved core to a new section 2.016				\$0		
111	2.015	Career Ladder - moved core to a new section 2.019				\$0		
112	2.015	Career & Technical Education Program - moved core to a new section 2.150				\$0		
113	2.025	ESSER III - restored FY23 TAFP language - state educational agency (SEA) spend plan lined out				\$0		
114	2.039	Statewide Curriculum Transparency Portal - removed "school district" and inserted "local educational agency"				\$0		
115	2.045	Evidence-Based Reading Instruction Program - restored FY23 TAFP language				\$0		
116	2.095	School Safety Grants NDI - added "reimbursement" and removed "(e.g., door locks, monitoring systems)"				\$0		
117	2.190	Homeless Children & Youth Program Core- restored FY23 TAFP language "For facilitating the identification, enrollment, attendance, and success in school of homeless children and youths"				\$0		
118	Other Flexibility Changes							
119	2.025	Flexibility - ESSER III - SEA Spend Plan - added 10% flexibility between programs within this subsection				\$0		
120	2.285	Flexibility - Office of Childhood - Administration - removed 5% flexibility between PS and E&E				\$0		
121	2.335	Flexibility - Office of Childhood - Child Care Quality Initiatives & Child Care Subsidy Program - removed 5% flexibility between programs				\$0		
122	2.340	Flexibility - Office of Childhood - Child Care Subsidy (income-based & non-income-based) - 25% flexibility between sections				\$0		
123	Part 2 & Part 3 Language							
124	2.500	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
125	2.505	Language - Part 2 - Child Care Subsidy Program (income-based) - Rate Cap & Eligibility Thresholds				\$0		
126	2.510	Language - Part 2 - Child Care Subsidy Program (non-income-based) - Rate Cap & Eligibility Thresholds				\$0		
127	2.515	Language - Part 2 - Child Care Relief Funds - Payment of transitional child care subsidy benefits, sliding fees, and new transitional benefit of 50% for incomes less than 300% but greater than 216% FPL but not greater than 85% of the state median income				\$0		
128	2.600	Language - Part 3 - Child Care Program - Notification of state plans, amendments & quarterly financial reports				\$0		
129	2.605	Language - Part 3 - Notification of non-compliance with federal programs				\$0		

**HB 2 - Department of Elementary & Secondary Education
FY 2024 Changes from Governor's Recommendations**

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
130	2.610	Language - Part 3 - Child Care Relief - Notification of spend plans & amendments				\$0		
131	2.615	Language - Part 3 - Depositing funds into the Child Care and Development Block Grant Federal Fund (0168)				\$0		
132	2.620	Language - Part 3 - Depositing funds into the FMAP Enhancement Fund (0181)				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	<i>(\$319,390,363)</i>	<i>(\$225,534,963)</i>	<i>\$187,686,197</i>	<i>(\$357,239,129)</i>	<i>(9.00)</i>	
		Total with House Budget Chairman's Substitute Changes	\$3,928,806,459	\$3,705,002,166	\$2,084,240,365	\$9,718,048,990	1,796.48	

HB 3 - Department of Higher Education & Workforce Development
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$1,077,895,976	\$149,415,983	\$291,486,460	\$1,518,798,419	411.75	
		FY 2024 Department Request	\$1,173,273,253	\$102,435,235	\$159,821,151	\$1,435,529,639	399.20	
		FY 2024 Governor's Recommendation	\$1,128,080,163	\$139,295,879	\$159,350,477	\$1,426,726,519	401.95	
		House Appropriations Subcommittee Changes:						
1	3.070	Fast-Track Workforce Incentive Grant (TRF) - Core	(\$3,700,000)		(\$1,000,000)	(\$4,700,000)		Lottery Proceeds Fund (0291)
2	3.103	Missouri Returning Heroes Program (PD) - NDI	\$400,000		\$200,000	\$600,000		Lottery Proceeds Fund (0291)
3	3.103	Language - Missouri Returning Heroes Program - "For the Missouri Returning Heroes Program, provided that reimbursement paid to each institution of higher education shall not exceed fifty percent (50%) of the waived tuition reported by said institution of higher education for the previous academic year, and further provided that funding shall be allocated to each institution of higher education proportionally to the amount of waived tuition reported for the previous academic year"				\$0		
4	3.130	Social Work Pilot Program in St. Joseph (PD) - NDI	\$300,000			\$300,000		
5	3.130	Language - Social Work Pilot Program in St. Joseph - "For the purpose of funding a social work pilot program located in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants, provided that program eligibility is limited to Missouri residents with a minimum of sixty hours toward an approved bachelors program leading to a degree in social work or a minimum of six hours towards an approved masters of social work; and further provided grants shall be awarded up to the cost of coursework tuition and general fees; and further provided no more than five percent of this subsection can be used to market the grant program and no more than ten percent of this subsection can be used to offset institutional costs for clinical placement and site visits"				\$0		
6	3.195	University of Missouri (PD) - Core	(\$200,000)			(\$200,000)		
7	3.195	University of Missouri - MU Fire & Rescue Training Institute (PD) - Core	\$200,000			\$200,000		
8	3.195	Language - University of Missouri - MU Fire & Rescue Training Institute - "For the University of Missouri Fire & Rescue Training Institute, provided that these funds are in addition to the highest of the last five preceding years' general revenue allocation received from the University of Missouri"				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	(\$3,000,000)	\$0	(\$800,000)	(\$3,800,000)	0.00	
		Total with House Appropriations Subcommittee Changes	\$1,125,080,163	\$139,295,879	\$158,550,477	\$1,422,926,519	401.95	
		House Budget Chairman's Substitute Changes:						
1	Title Clause	Language - restored FY23 TAFP Title Clause				\$0		
2	Enacting Clause	Language - restored FY23 TAFP Enacting Clause				\$0		
3	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$144	\$16,233		\$16,377		Various
4	3.000	Language - Part 1 and Part 2 Nonseverability				\$0		
5	3.010	MO Excels - removed University of Central Missouri & Harris-Stowe University projects (PD) - NDI		(\$2,800,000)		(\$2,800,000)		Budget Stabilization (0522)
6	3.115	MO Guaranteed Student Loan Program - restored FY23 TAFP language				\$0		
7	3.125	Workforce Autism Program in Southeast MO (PD) - NDI	\$250,000			\$250,000		
8	3.130	Certified Work Ready Community Program - reduced excess authority (PD) - Core		(\$500,000)		(\$500,000)		DHEWD Federal Emergency Relief Fund (2315)
9	3.130	Career Preparation Program - reduced excess authority (PD) - Core		(\$85,500)		(\$85,500)		DHEWD Federal Emergency Relief Fund (2315)
10	3.130	Computer Programming (PD) - NDI Language - removed geographic description & added competitive bid requirement	\$500,000			\$500,000		

HB 3 - Department of Higher Education & Workforce Development
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
11	3.133	Statewide Precision Health and Agricultural Sciences Program (PD) - NDI Language - "For a statewide program designed to increase collaboration and workforce opportunities via industry partnership in precision health and agricultural sciences"	\$2,300,000			\$2,300,000		
12	3.220	State Historical Society Staff - 5 archivists - (PD) - NDI	\$311,215			\$311,215		
13	<i>Scholarship programs - fund switch a total of \$52,576,115 Lottery Proceeds Fund to General Revenue (net zero \$ change)</i>							
14	3.040	Academic Scholarship Transfer fund switch (TRF) - Core			(\$3,500,000)	(\$3,500,000)		Lottery Proceeds (0291)
15	3.040	Academic Scholarship Transfer fund switch (TRF) - NDI	\$3,500,000			\$3,500,000		
16	3.050	Access Missouri Scholarship fund switch (TRF) - Core			(\$16,416,667)	(\$16,416,667)		Lottery Proceeds (0291)
17	3.050	Access Missouri Scholarship fund switch (TRF) - NDI	\$16,416,667			\$16,416,667		
18	3.060	A+ Schools Scholarship fund switch (TRF) - Core			(\$32,659,448)	(\$32,659,448)		Lottery Proceeds (0291)
19	3.060	A+ Schools Scholarship fund switch (TRF) - NDI	\$32,659,448			\$32,659,448		
20	<i>Apprenticeship Missouri - NDI (total \$3,010,180 & 2.25 FTE) fund switch</i>							
21	3.130	Apprenticeship Missouri (PS) - NDI	(\$117,013)	\$117,013		\$0		Job Dev. and Training (0155)
22	3.130	Apprenticeship Missouri Pay Plan (PS) - NDI	(\$10,180)	\$10,180		\$0		Job Dev. and Training (0155)
23	3.130	Apprenticeship Missouri (E&E) - NDI	(\$53,964)	\$53,964		\$0		Job Dev. and Training (0155)
24	3.130	Apprenticeship Missouri (PD) - NDI	(\$2,829,023)	\$2,829,023		\$0		Job Dev. and Training (0155)
25	3.130	Flexibility - Apprenticeship Missouri - from 10% to 0% PS/E&E				\$0		
26	<i>P20W System - NDI (total \$2,500,000 & 5.0 FTE)</i>							
27	3.125	P20W System (PS) - NDI	(\$350,000)			(\$350,000)	(5.00)	
28	3.125	P20W System (E&E) - NDI	(\$1,650,000)			(\$1,650,000)		
29	3.125	P20W System (PD) - NDI	(\$500,000)			(\$500,000)		
30	<i>4 Year Institutions - 7% Inflationary Increase - NDI</i>							
31	3.150	7% Inflation Adjustment for 4-years (PS) - NDI	(\$58,874,242)			(\$58,874,242)		
32	3.147	Performance Funding for 4-years (PD) - NDI Language - "For payments to public four-year institutions of higher education, in accordance with the performance-based funding model authorized to be developed under the provisions of House Bill 3003, Section 3.010, an Act of the 101st General Assembly"	\$58,874,242			\$58,874,242		
33	<i>Part 2 Language</i>							
34	3.330	Language - Part 2 - Prohibition regarding tuition for unlawful status immigrants				\$0		
35	3.305	Language - Part 2 - Prohibition regarding scholarships for unlawful status immigrants				\$0		
36	3.310	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$50,427,294	(\$359,087)	(\$52,576,115)	(\$2,507,908)	(5.00)	
		Total with House Budget Chairman's Substitute Changes	\$1,175,507,457	\$138,936,792	\$105,974,362	\$1,420,418,611	396.95	

HB 4 - Department of Revenue
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$76,267,595	\$4,152,203	\$495,016,296	\$575,436,094	1,309.05	
		FY 2024 Department Request	\$73,257,742	\$4,152,203	\$603,489,715	\$680,899,660	1,310.05	
		FY 2024 Governor's Recommendation	\$73,412,745	\$4,179,173	\$591,709,772	\$669,301,690	1,309.05	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$73,412,745	\$4,179,173	\$591,709,772	\$669,301,690	1,309.05	
		House Budget Chairman's Substitute Changes:						
1	4.000	Language - Establishes Part 1 and Part 2 Nonseverability				\$0		
2	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$1,640	\$160	\$1,405	\$3,205		Various
3	4.026	Language - Office of Taxpayer Advocate - NDI - "For the Office of Taxpayer Advocate, to carry out duties under Section 37.650, RSMo"				\$0		
4	4.026	Office of Taxpayer Advocate (PS) - NDI	\$309,818			\$309,818	4.00	
5	4.026	Office of Taxpayer Advocate (EE) - NDI	\$51,636			\$51,636		
6	4.026	Office of Taxpayer Advocate (EE, 1x) - NDI	\$9,448			\$9,448		
7	4.035	Language - TIME Zones (PD) - Replaced "these zones" with "targeted industrial manufacturing enhancement zones"				\$0		
8	4.180	Flexibility - Lottery Commission - Removed 10% flex from E&E to vendor related costs				\$0		
9	4.180	Language - Lottery Commission (PS) - Added ", excluding any purposes for which appropriations have been made elsewhere in this section"				\$0		
10	4.180	Language - Lottery Commission (E&E) - Added ", excluding any purposes for which appropriations have been made elsewhere in this section"				\$0		
11	4.180	Flexibility - Lottery Commission - Vendor Payments - Removed 10% flex from Lottery Commission E&E - same as FY23 TAFP Flex				\$0		
12	4.180	Flexibility - Lottery Commission - Pull Tab Machines - Removed 10% flex from Lottery Commission E&E - same as FY23 TAFP Flex				\$0		
13	4.180	Language - Lottery Commission - Pull Tab Machines - Removed "in fraternal organizations only" and added ", excluding any purposes for which appropriations have been made elsewhere in this section" to match FY 23 TAFP				\$0		
14	4.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$372,542	\$160	\$1,405	\$374,107	4.00	
		Total with House Budget Chairman's Substitute Changes	\$73,785,287	\$4,179,333	\$591,711,177	\$669,675,797	1,313.05	

HB 4 - Department of Transportation
FY 2024 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
	FY 2023 TAFP After Veto	\$107,863,690	\$451,977,042	\$2,928,042,844	\$3,487,883,576	5,608.87	
	FY 2024 Department Request	\$218,756,591	\$429,540,747	\$3,340,670,003	\$3,988,967,341	5,625.87	
	FY 2024 Governor's Recommendation	\$979,286,578	\$403,609,432	\$3,411,249,395	\$4,794,145,405	5,364.87	
	House Appropriations Subcommittee Changes:						
1	4.425 Interstate 70 Project (PD) - NDI	(\$48,000,000)			(\$48,000,000)		
2	4.425 I-44 Capacity Improvements between Hwy 13 and Hwy 65 (PD) - NDI	\$28,000,000			\$28,000,000		
3	4.425 I-44 Environmental Study (PD) - NDI	\$20,000,000			\$20,000,000		
	Subtotal of House Appropriations Subcommittee Changes	\$0	\$0	\$0	\$0	0.00	
	Total with House Appropriations Subcommittee Changes	\$979,286,578	\$403,609,432	\$3,411,249,395	\$4,794,145,405	5,364.87	
	House Budget Chairman's Substitute Changes:						
1	4.000 Language - Establishes Part 1 and Part 2 Nonseverability				\$0		Various
2	Various Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI		\$87	\$2,412	\$2,499		State Road (0320)
3	4.425 Program Delivery - Federal Discretionary Grants - NDI			(\$50,000,000)	(\$50,000,000)		
4	4.425 Program Delivery - Interstate 70 Project (PD) - NDI (Amount as Amended in Subcommittee)	(\$811,000,000)			(\$811,000,000)		
5	4.425 Program Delivery - I-44 Capacity Improvements between Hwy 13 and Hwy 65 (PD) - NDI (Subcommittee Amendment)	(\$28,000,000)			(\$28,000,000)		Highway Safety Fund (0149)
6	4.425 Program Delivery - I-44 Environmental Study (PD) - NDI (Subcommittee Amendment)	(\$20,000,000)			(\$20,000,000)		Highway Safety Fund (0149)
7	4.450 Maintenance - Highway Safety Funds (PD) - Core Reallocation		(\$1)		(\$1)		
8	4.450 Maintenance - Highway Safety Funds core reallocation for vehicle checkpoints (PD) - Core		\$1		\$1		Road Fund (0320)
9	4.450 Language - Maintenance - Hwy Safety Funds - Vehicle checkpoint prohibition				\$0		Road Fund (0320)
10	4.460 Weigh Station Improvements - made one-time (E&E, 1x) - NDI				\$0		Road Fund (0320)
11	4.460 Rest Area Improvements - made one-time (E&E, 1x) - NDI				\$0		
12	4.475 Multimodal Operations - Program expansion for increase pay for the statewide single yearly audit for aviation (E&E) - NDI			\$40,000	\$40,000		Multimodal Operations Federal (0126)
13	4.490 Multimodal Operations - State Transit Assistance - NDI (PSD, 1x)	\$7,000,000			\$7,000,000		Multimodal Operations Federal (0126)
14	4.520 Bus & Bus Facilities - made one-time (PD, 1x) - NDI				\$0		Multimodal Operations Federal (0126)
15	4.540 & 4.560 Railroad grade crossing - made one-time (PD, 1x) - NDI				\$0		
16	4.545 Language - Aviation Program - Updated reference to Pulaski County				\$0		Multimodal Operations Federal (0126)
17	4.550 Federal Aviation Assist. (PD) - NDI		(\$21,200,000)		(\$21,200,000)		Multimodal Operations Federal (0126)
18	4.550 Federal Aviation Assist. - Waynesville/St. Robert Airport (PD, 1x) - NDI		\$9,000,000		\$9,000,000		Multimodal Operations Federal (0126)
19	4.550 Federal Aviation Assist. - Jefferson City Municipal Airport (PD, 1x) - NDI		\$3,400,000		\$3,400,000		Budget Stabilization (0522)
20	4.550 Federal Aviation Assist. - Rosecrans/St. Joseph Airport (PD, 1x) - NDI		\$8,800,000		\$8,800,000		Budget Stabilization (0522)
21	4.555 Jefferson County Port - made one-time (PD, 1x) - NDI				\$0		
22	4.555 Port Authority CI - made one-time (PD, 1x) - NDI				\$0		
23	4.600 Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
24	4.605 Language - Part 2 - Requires federal match money in order for General Revenue to be spent for the Railroad grade crossing				\$0		
	Subtotal of House Budget Chairman's Substitute Changes	(\$852,000,000)	\$87	(\$49,957,588)	(\$901,957,501)	0.00	
	Total with House Budget Chairman's Substitute Changes	\$127,286,578	\$403,609,519	\$3,361,291,807	\$3,892,187,904	5,364.87	

HB 5 - Office of Administration
FY 2024 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
	FY 2023 TAFP After Veto	\$375,442,676	\$383,899,884	\$155,659,671	\$915,002,231	1,835.47	
	FY 2024 Department Request	\$302,452,456	\$110,399,884	\$158,767,591	\$571,619,931	1,854.47	
	FY 2024 Governor's Recommendation	\$577,524,554	\$134,405,475	\$159,885,239	\$871,815,268	1,851.47	
	House Appropriations Subcommittee Changes:						
1	5.235 Language - Jackson County Sports Authority - Core - ", provided that these funds may be used for a wastewater infrastructure project for the Jackson County Sports Complex"				\$0		
	Subtotal of House Appropriations Subcommittee Changes	\$0	\$0	\$0	\$0	0.00	
	Total with House Appropriations Subcommittee Changes	\$577,524,554	\$134,405,475	\$159,885,239	\$871,815,268	1,851.47	
	House Budget Chairman's Substitute Changes:						
1	Enacting Language - added "fund transfer" and removed "enumerated in each section" added "described herein"				\$0		
2	5.000 Language - Part 1 and Part 2 Nonseverability				\$0		
3	Various Mileage Reimbursement from \$0.55 to \$0.655 (E&E) - NDI	\$13,559	\$2,024	\$522	\$16,105		Various
4	Various Mileage Reimbursement from \$0.55 to \$0.655 (E&E) - NDI	*	\$11	\$193	\$204		Various
5	5.005 PDMP - FY24 8.7% COLA - Fund swap from GR to Opioid Treatment and Recovery Fund (0705) (PS) - NDI	(\$20,002)		\$20,002	\$0		Opioid Treatment and Recovery (0705)
6	5.005 PDMP - Fund swap from GR to Opioid Treatment and Recovery Fund (0705) (PS) - Core	(\$189,900)		\$189,900	\$0		Opioid Treatment and Recovery (0705)
7	5.005 PDMP - Fund swap from GR to Opioid Treatment and Recovery Fund (0705) (E&E) - Core	(\$545,000)		\$545,000	\$0		Opioid Treatment and Recovery (0705)
8	5.005 PDMP - Program Implementation - Fund swap from GR to Opioid Treatment and Recovery (0705) (PS) - NDI	(\$40,000)		\$40,000	\$0		Opioid Treatment and Recovery (0705)
9	5.005 PDMP - Program Implementation - Fund swap from GR to Opioid Treatment and Recovery (0705) - Zeroed GR and Federal Authority - No longer 1x (E&E) - NDI	(\$1,390,652)	(\$400,000)	\$663,152	(\$1,127,500)		Opioid Treatment and Recovery (0705)
10	5.010 Commissioner's Office - Electronic Monitoring (E&E) - NDI	\$2,000,000			\$2,000,000		
11	5.015 Flexibility - Accounting - From 25% to 5% between PS & E&E				\$0		
12	5.015 Flexibility - ERP Implementation - From 50% to 5% between PS & E&E				\$0		
13	5.020 B&P - Continuity of Operations (E&E) - NDI	(\$3,045)			(\$3,045)		
14	5.022 B&P - Pay Plan Pickup Payback Transfer (TRF) - NDI	*	\$10,879,918	\$1,863,488	\$12,743,406		Various
15	5.022 Language - added "For reimbursement to the General Revenue Fund, for costs borne by the General Revenue Fund of federal and other fund costs related to the fiscal year 2024 cost of living adjustments for state employees"				\$0		
16	5.025 ITSD - Federal FTE authority - Partially Reversed Core Reduction - Core				\$0	14.00	
17	5.025 ITSD - Cloud Interconnectivity Services (E&E) - NDI	(\$1,130,800)			(\$1,130,800)		
18	5.025 Language - ITSD - added new subsection "For a cloud infrastructure monitoring and management project"				\$0		
19	5.025 ITSD - Operations and Application Monitoring (PS) - NDI	(\$700,000)			(\$700,000)	(9.00)	
20	5.025 ITSD - Operations and Application Monitoring (E&E) - NDI	(\$2,650,000)			(\$2,650,000)		
21	5.025 ITSD - Enterprise Portfolio Management (PS) - NDI	(\$160,000)			(\$160,000)	(2.00)	
22	5.025 ITSD - Enterprise Portfolio Management (E&E) - NDI	(\$950,000)			(\$950,000)		
23	5.025 Language - ITSD - added new subsection "For a network resiliency and operations project"				\$0		
24	5.025 ITSD - Software License Management (PS) - NDI	(\$200,000)			(\$200,000)	(3.00)	
25	5.025 ITSD - Software License Management (E&E) - NDI	(\$830,000)			(\$830,000)		
26	5.030 ITSD - DESE - Child Care Data System (E&E) - NDI		\$1,616,328		\$1,616,328		Child Care and Development Fund (0168)

HB 5 - Office of Administration
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
27	5.030	Language - added "For the Department of Elementary and Secondary Education For the design, development, implementation, maintenance and operation costs for a child care data system"				\$0		
28	5.030	ITSD - DHEWD - Fast Track Administrative System (made one-time) - NDI				\$0		
29	5.030	ITSD - DHEWD - Enhanced Data for Decisions (made one-time) - NDI				\$0		
30	5.030	ITSD - DPS - Crime Victims Comp System Modernization (made one-time) - NDI				\$0		
31	5.030	ITSD - DPS - Crime Victims Alert Portal (made one-time) - NDI				\$0		
32	5.030	ITSD - DED - Project Tomorrow - Fund swap from GR to Economic Development Advancement Fund (0783) (PS) - NDI	(\$161,971)		\$161,971	\$0		Economic Development Advancement Fund (0783)
33	5.030	ITSD - DED Project Tomorrow - Fund swap from GR to Economic Development Advancement Fund (0783) (E&E) - NDI	(\$126,062)		\$126,062	\$0		Economic Development Advancement Fund (0783)
34	5.030	ITSD - Talent Transformation (PS) - NDI	(\$142,000)			(\$142,000)		
35	5.030	Flexibility - ITSD - Removed flexibility of 25% to GR, Federal and Other Funds - Restored FY23 TAFP				\$0		
36	5.055	Personnel - Data and Qualitative Hiring Analysis (E&E) - NDI	\$2,000,000			\$2,000,000		
37	5.055	Language - Personnel - added "For data analytics and qualitative analysis based on available hiring data to enhance both job fit in the hiring process and employee retention by developing algorithms to detect early signs of employee disengagement, accompanied with personalized and practical feedback to substantially reduce employee turnover rate"				\$0		
38	5.055	Personnel - Talent Transformation (PS) - NDI	(\$426,850)			(\$426,850)	(6.00)	
39	5.055	Personnel - Talent Transformation (E&E) - NDI	(\$598,001)			(\$598,001)		
40	5.055	Personnel - Statewide Talent Recruitment (PS) - NDI	(\$588,865)	(\$55,047)	(\$70,793)	(\$714,705)	(7.00)	Various
41	5.055	Personnel - Statewide Talent Recruitment (PS) - NDI *		(\$7,795)	(\$2,000)	(\$9,795)		Various
42	5.055	Personnel - Statewide Talent Recruitment (E&E) - NDI	(\$1,280,665)			(\$1,280,665)		
43	5.055	Personnel - Center for Operational Excellence (PS) - NDI	(\$493,500)			(\$493,500)	(6.00)	
44	5.055	Personnel - FY24 8.7% COLA Reduction - Operational Excellence (PS) - NDI	(\$42,935)			(\$42,935)		
45	5.055	Personnel - Center for Operational Excellence (E&E) - NDI	(\$3,097,990)			(\$3,097,990)		
46	5.085	FMDC - Institutional Funding supporting the Missouri State Highway Patrol - Reversed Core Reduction (E&E) - Core *			\$2,067,027	\$2,067,027		State Facility Maintenance and Operations Fund (0501)
47	5.085	FMDC - Institutional Funding supporting the Missouri State Highway Patrol - Reversed Transfer Out (PS) - Core *			\$330,286	\$330,286	7.00	State Facility Maintenance and Operations Fund (0501)
48	5.170	CTF - Regional Collective Impact Hubs - (PD, 1x) NDI Language - added "For the purpose of funding Regional Collective Impact Hubs, provided that each site will coordinate home visiting providers in their catchment area, establish a referral system, provide quality improvement and training, and further provided that all high-risk families are served"	\$1,000,000			\$1,000,000		
49	5.170	CTF - Infrastructure Grants - Reduced Federal Authority (PD) - NDI Language - added "For the purposes of expenditures to improve facilities and infrastructure"		(\$8,000,000)		(\$8,000,000)		Budget Stabilization Fund (0522)
50	5.170	Language- CTF - added "For contracts with community-based programs designed to prevent child sexual abuse, to be competitively awarded in accordance with Section 210.172, RSMo"				\$0		
51	5.270	GR to Education Stabilization Fund Transfer (TRF) - NDI	(\$250,000,000)			(\$250,000,000)		
52	5.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		

HB 5 - Office of Administration								
FY 2024 Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
53	5.610	Language - Part 2 - "In reference to all sections in Part 1 of this act: A contract entered into by a state agency or department for the licensing of software applications designed to run on generally available desktop or server hardware may not limit the ability of the agency or department to install or run the software on the hardware of the agency or departments choosing"				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	(\$260,754,679)	(\$6,836,695)	\$1,675,816	(\$265,915,558)	(12.00)	
		Total with House Budget Chairman's Substitute Changes	\$316,769,875	\$127,568,780	\$161,561,055	\$605,899,710	1,839.47	

HB 5 - Employee Benefits
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$1,019,852,365	\$590,336,502	\$276,855,463	\$1,887,044,330	0.00	
		FY 2024 Department Request	\$819,852,365	\$306,644,799	\$302,179,747	\$1,428,676,911	0.00	
		FY 2024 Governor's Recommendation	\$854,164,820	\$319,015,360	\$338,658,062	\$1,511,838,242	0.00	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$854,164,820	\$319,015,360	\$338,658,062	\$1,511,838,242	0.00	
		House Budget Chairman's Substitute Changes:						
1	5.000	Language - Part 1 and Part 2 Nonseverability				\$0		
2	5.450	OASDHI - HP Pay Plan (TRF) - NDI	\$138,678	\$7,122	\$103,618	\$249,418		Various
3	5.455	OASDHI - HP Pay Plan (TRF) - NDI			\$773,231	\$773,231		State Highways & Transportation Department Fund (0644)
4	5.460	OASDHI - HP Pay Plan (PS) - NDI *			\$1,022,649	\$1,022,649		OASDHI Contributions (0702)
5	5.450	Flexibility - OASDHI Contributions Fund Transfer - From 10% to 5% between Federal and Other Funds				\$0		
6	5.465	FMDC Institutional Funding supporting the Missouri State Highway Patrol - Retirement System Transfer - Core reduction reversal (TRF) - Core			\$89,441	\$89,441		State Facility Maintenance and Operations Fund (0501)
7	5.465	Flexibility - MOSERS State Retirement System Transfer - From 10% to 5% between Federal and Other Funds				\$0		
8	5.470	FMDC Institutional Funding supporting the Missouri State Highway Patrol - Retirement System Transfer - Core reduction reversal (PS) - Core *			\$89,441	\$89,441		State Retirement Contribution Fund (0701)
9	5.490	Language - added "who contribute at least \$25 per month"				\$0		
10	5.500	Language - added "\$75" and removed "\$25" added "who contribute at least \$25 per month"				\$0		
11	5.505	Flexibility - Employment Security Benefit - From 10% to 5% between Federal and Other funds				\$0		
12	5.515	FMDC Institutional Funding supporting the Missouri State Highway Patrol - MCHCP Transfer - Core reduction reversal (TRF) - Core			\$109,102	\$109,102		State Facility Maintenance and Operations Fund (0501)
13	5.515	Flexibility - MCHCP Transfer - From 10% to 5% between Federal and Other funds				\$0		
14	5.520	FMDC Institutional Funding supporting the Missouri State Highway Patrol - MCHCP Contributions - Core reduction reversal (PS) - Core *			\$109,102	\$109,102		MCHCP Benefit Fund (0765)
15	5.550	Flexibility - Workers' Compensation Transfer - From 10% to 5% between Federal and Other funds				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$138,678	\$7,122	\$1,075,392	\$1,221,192	0.00	
		Total with House Budget Chairman's Substitute Changes	\$854,303,498	\$319,022,482	\$339,733,454	\$1,513,059,434	0.00	

HB 6 - Department of Agriculture
FY 2024 Changes from Governor's Recommendations

	HB						
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE
		FY 2023 TAFP After Veto	\$12,487,054	\$7,144,886	\$28,576,974	\$48,208,914	468.76
		FY 2024 Department Request	\$12,890,836	\$7,929,131	\$29,004,921	\$49,824,888	485.76
		FY 2024 Governor's Recommendation	\$11,813,305	\$8,184,549	\$29,930,778	\$49,928,632	477.76
		House Appropriations Subcommittee Changes:					
1		None				\$0	
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00
		Total with House Appropriations Subcommittee Changes	\$11,813,305	\$8,184,549	\$29,930,778	\$49,928,632	477.76
		House Budget Chairman's Substitute Changes:					
1	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$329	\$56	\$5,852	\$6,237	Various
2	6.000	Language - Part 1 and Part 2 Nonseverability				\$0	
3	6.005	Flexibility - Director's Office - from 50% to 25% flex between funds				\$0	
4	6.020	Flexibility - Agriculture Business Development - from 50% to 25% flex between funds, and from 5% to no flex between PS and EE				\$0	
5	6.021	Agronomic Research Farm Grant Program (PD, 1x) - NDI Language - Agronomic Research Farm Grant Program - "For a grant to a nonprofit commodity-based agricultural organization, other than a public university, for the purposes of advancing agronomic and soybean breeding research at a nonprofit-owned research farm, where ongoing agronomic and breeding research is conducted by the University of Missouri-Columbia in a partnership with the nonprofit agricultural organization, and on-farm field days are available, for free, to the public to learn about the benefits of modern technology, conservation and general agronomic farming practices"	\$2,000,000			\$2,000,000	
6	6.026	Adult Leadership Training (PD, 1x) - NDI Language - Adult Leadership Training - "For a nonprofit corporation whose principal place of business or corporate headquarters is located in a county with more than fifteen thousand seven hundred but fewer than seventeen thousand six hundred inhabitants and with a county seat with more than three thousand six hundred but fewer than four thousand two hundred ten inhabitants, and supplies Missouri citizens with advanced leadership experiences by providing a two year adult leadership training program targeted toward rural leaders and agricultural producers"	\$2,000,000			\$2,000,000	
7	6.035	Flexibility - Agriculture and Small Business Development Authority - from 50% to 25% flex between funds				\$0	
8	6.080	Flexibility - Animal Health - from 50% to 25% flex between funds				\$0	
9	6.080	Gov Amend #2024-10 - Black Vulture Mitigation - NDI	\$1,660,000			\$1,660,000	
10	6.090	Flexibility - Grain Inspection & Warehousing - from 50% to 25% flex between funds				\$0	
11	6.100	Flexibility - Plant Industries - from 50% to 25% flex between funds				\$0	
12	6.105	Flexibility - Weights, Measures, and Consumer Protection - from 50% to 25% flex between funds				\$0	
13	6.110	Flexibility - Land Survey Program - from 50% to 25% flex between funds				\$0	
14	6.115	Flexibility - Missouri State Fair - from 50% to 25% flex between funds				\$0	
15	6.700	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0	
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$5,660,329	\$56	\$5,852	\$5,666,237	0.00
		Total with House Budget Chairman's Substitute Changes	\$17,473,634	\$8,184,605	\$29,936,630	\$55,594,869	477.76

HB 6 - Department of Natural Resources
FY 2024 Changes from Governor's Recommendations

HB							
Section		Budget Recommendations	GR	Federal	Other	Total	FTE Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$58,273,408	\$106,177,494	\$763,068,302	\$927,519,204	1,708.65
		FY 2024 Department Request	\$70,681,302	\$140,910,508	\$768,434,236	\$980,026,046	1,724.15
		FY 2024 Governor's Recommendation	\$68,230,828	\$140,658,268	\$778,984,480	\$987,873,576	1,712.65
		House Appropriations Subcommittee Changes:					
1	6.325	No-Till Drill Grant Program (PD) - NDI Language "For a grant program through county soil and water districts to create a match program of \$7,500 per county, designated to buy or replace no-till drills"			\$75,000	\$75,000	Soil and Water Sales Tax Fund (0614)
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$75,000	\$75,000	0.00
		Total with House Appropriations Subcommittee Changes	\$68,230,828	\$140,658,268	\$779,059,480	\$987,948,576	1,712.65
		House Budget Chairman's Substitute Changes:					
1	6.000	Language - Part 1 and Part 2 Nonseverability				\$0	
2	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$316	\$1,279	\$13,701	\$15,296	Various
3	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI *			\$11	\$11	Various
4	6.236	Water Treatment Infrastructure Grant (PD, 1x) - NDI Language - Water Treatment Infrastructure Grant - "For an interest free loan program for drinking water infrastructure in a city with more than sixty-four thousand but fewer than seventy-one thousand inhabitants, with a payback of no more than ten years"	\$10,000,000			\$10,000,000	
5	6.280	Language - Solid Waste Forfeitures Increase - "For expenditures of forfeited financial assurance instruments to ensure proper closure and post closure of solid waste landfills, with general revenue expenditures not to exceed collections pursuant to Section 260.228, RSMo"				\$0	
6	6.295	Language - Critical Minerals - MU S&T - NDI made one-time				\$0	
7	6.295	Language - Securing Critical Minerals - NDI made one-time				\$0	
8	6.325	Soil & Water Cost-Share Increase (PD) - NDI			\$6,500,000	\$6,500,000	Soil & Water Sales Tax Fund (0614)
9	6.325	Language - Soil & Water Conservation - "For the Division of Environment quality For the Missouri Geological Survey For demonstration projects and technical assistance related to soil and water conservation For grants to local soil and water conservation districts For soil and water conservation cost-share grants For a conservation monitoring program For grants to colleges and universities for research projects on soil erosion and conservation "				\$0	
10	6.326	Language - No-Till Drill Program - "through" with "to"				\$0	
11	6.340	Weatherization Training Center (E&E) - NDI		(\$711,738)		(\$711,738)	
12	6.360	Language - Parks Vehicle Expansion - NDI made one-time				\$0	Park Sales Tax Fund (0613), Rock Island Trail State Park Endowment Fund (0908)
13	6.360	Language - Park Furniture Fixture Equipment - NDI made one-time				\$0	State Park Earnings Fund (0415)
14	6.360	Missouri State Parks - Core Transfer to Governor's Mansion Reversed				\$0	1.00
15	6.360	Missouri State Parks - Core Reduction				\$0	(1.00)
16	6.365	Historic Preservation - Spending Authority - NDI			\$516,667	\$516,667	
17	6.370	Historic Preservation (TRF) - NDI	\$516,667			\$516,667	
18	6.700	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0	
19	6.705	Language - Part 2 - DNR to provide at least sixty (60) day notice of land purchases				\$0	

HB 6 - Department of Natural Resources
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
20	6.710	Language - Part 2 - No funds expended to implement or enforce EPA "WOTUS" rule				\$0		
21	6.715	Language - Part 2 - No funds shall be expended to implement or enforce EPA Carbon Pollution Emission Guidelines				\$0		
22	6.730	Language - Part 2 - Prohibits funding for land improvement projects previously rejected by a local Tax Increment Financing Commission				\$0		
23	6.725	Language - EDA Grant Authority - Part 2 Language - "In reference to 6.200 through and including 6.415 of Part 1 of this act: Funds appropriated shall only be used for maintenance, rehabilitation, restoration, and repair of the existing recreational trails, trailside amenities, trailhead facilities, and trail connectors for the Missouri Rock Island Corridor that runs from Windsor, Missouri to Beaufort, Missouri. No funds shall be expended on the expansion or development of the Missouri Rock Island Corridor beyond the existing recreational trails, trailside amenities, trailhead facilities, or trail connectors"				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$10,516,983	(\$710,459)	\$7,030,368	\$16,836,892	0.00	
		Total with House Budget Chairman's Substitute Changes	\$78,747,811	\$139,947,809	\$786,089,848	\$1,004,785,468	1,712.65	

HB 6 - Department of Conservation
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$0	\$0	\$193,916,796	\$193,916,796	1,826.51	
		FY 2024 Department Request	\$0	\$0	\$221,334,386	\$221,334,386	1,890.01	
		FY 2024 Governor's Recommendation	\$0	\$0	\$215,643,222	\$215,643,222	1,826.51	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$0	\$0	\$215,643,222	\$215,643,222	1,826.51	
		House Budget Chairman's Substitute Changes:						
1	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI			\$4,809	\$4,809		Various
2	6.600	Language - Part 1 and Part 2 Nonseverability				\$0		
3	6.600	Flexibility - Habitat Management - from 25% to 10% Flex between PS and E&E and 6.605, 6.610, 6.615, 6.620, and 6.625				\$0		
4	6.605	Flexibility - Fish & Wildlife Management - from 25% to 10% Flex between PS and E&E and 6.600, 6.610, 6.615, 6.620, and 6.625				\$0		
5	6.610	Flexibility - Recreation Management - from 25% to 10% Flex between PS and E&E and 6.600, 6.605, 6.615, 6.620, and 6.625				\$0		
6	6.615	Flexibility - Education & Community - from 25% to 10% Flex between PS and E&E and 6.600, 6.605, 6.610, 6.620, and 6.625				\$0		
7	6.620	Language - Habitat Management Increased Costs - NDI made one-time				\$0	0.00	Con.Commission Fund (0609)
8	6.620	Language - Protection Vehicle Replacement - NDI made one-time				\$0	0.00	Con.Commission Fund (0609)
9	6.620	Language - Recreational Area Maintenance Increased Costs - NDI made one-time				\$0	0.00	Con.Commission Fund (0609)
10	6.620	Flexibility - Conservation Business Services - from 25% to 10% Flex between PS and E&E and 6.600, 6.605, 6.610, 6.615, and 6.625				\$0		
11	6.620	Language - Customer Relationship Management - NDI made one-time				\$0		Con.Commission Fund (0609)
12	6.625	Flexibility - Staff Development & Benefits - from 25% to 10% Flex between PS and E&E and 6.600, 6.605, 6.610, 6.615, and 6.620				\$0		
13	6.629	Vehicle Checkpoints (E&E) - Core Restoration Language - Vehicle Checkpoints - "For vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses"			\$1	\$1		Con.Commission Fund (0609)
14	6.700	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
15	6.720	Language - Part 2 - Added Prohibition on Landowner Registry				\$0		
16	6.725	Language - Part 2 - No funds shall be expended for vehicle checkpoints where motorists may be detained without individualized reasonable suspicion				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$0	\$0	\$4,810	\$4,810	0.00	
		Total with House Budget Chairman's Substitute Changes	\$0	\$0	\$215,648,032	\$215,648,032	1,826.51	

HB 7 - Department of Economic Development
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$101,945,308	\$554,248,661	\$43,106,998	\$699,300,967	166.01	
		FY 2024 Department Request	\$100,538,954	\$540,548,971	\$41,300,841	\$682,388,766	173.16	
		FY 2024 Governor's Recommendation	\$101,663,323	\$565,851,345	\$41,295,697	\$708,810,365	177.16	
		House Appropriations Subcommittee Changes:						
1	7.050	Missouri Main Street Program (PD) - NDI			\$300,000	\$300,000		Economic Development Advancement Fund (0783)
		Subtotal of House Appropriations Subcommittee Changes	\$0	\$0	\$300,000	\$300,000	0.00	
		Total with House Appropriations Subcommittee Changes	\$101,663,323	\$565,851,345	\$41,595,697	\$709,110,365	177.16	
		House Budget Chairman's Substitute Changes:						
1	Enacting Clause	Language - added "fund transfer" and removed "enumerated in each section" added "described herein"				\$0		
2	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$3,237	\$2,909	\$72	\$6,218		Various
3	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI *			\$2,221	\$2,221		Various
4	7.000	Language - Part 1 and Part 2 Nonseverability				\$0		
5	7.005	Regional Engagement Division Personal Service Increase (PS) - NDI	(\$300,000)			(\$300,000)	0.00	
6	7.005	Business Recruitment & Marketing Increase (PSD) - NDI			(\$500,000)	(\$500,000)	0.00	Economic Development Advancement Fund (0783)
7	7.015	Child Care Providers Tax Credit (PS) - NDI	(\$373,320)			(\$373,320)	(5.00)	
8	7.015	Child Care Providers Tax Credit (E&E) - NDI	(\$82,635)			(\$82,635)	0.00	
9	7.020	Tourism Infrastructure Increase (PSD) - NDI	(\$525,000)			(\$525,000)		
10	7.105	Strategy & Performance (PS) - Core Restoration			\$25,846	\$25,846	1.00	Economic Development Administrative Revolving Fund (0547)
11	7.115	IIJA Smart Manufacturing Technologies (PSD) - NDI		(\$1,000,000)		(\$1,000,000)	0.00	Department of Economic Development Federal Fund (0129)
12	7.136	Route 66 Festival (PD) - NDI	\$1,000,000			\$1,000,000	0.00	
13	7.950	Language - "For a Route 66 Festival"						
		Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	(\$277,718)	(\$997,091)	(\$474,082)	(\$1,748,891)	(4.00)	
		Total with House Budget Chairman's Substitute Changes	\$101,385,605	\$564,854,254	\$41,121,615	\$707,361,474	173.16	

HB 7 - Department of Commerce & Insurance
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$4,125,854	\$1,650,000	\$66,083,675	\$71,859,529	764.22	
		FY 2024 Department Request	\$1,125,854	\$1,650,000	\$66,073,553	\$68,849,407	764.22	
		FY 2024 Governor's Recommendation	\$1,214,679	\$1,650,000	\$71,324,314	\$74,188,993	764.22	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$1,214,679	\$1,650,000	\$71,324,314	\$74,188,993	764.22	
		House Budget Chairman's Substitute Changes:						
1	Enacting Clause	Language - added "fund transfer" and removed "enumerated in each section" added "described herein"				\$0		
2	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$65		\$53,702	\$53,767		Various
3	7.000	Language - Part 1 and Part 2 Nonseverability				\$0		
4	7.950	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$65	\$0	\$53,702	\$53,767	0.00	
		Total with House Budget Chairman's Substitute Changes	\$1,214,744	\$1,650,000	\$71,378,016	\$74,242,760	764.22	

HB 7 - Department of Labor & Industrial Relations
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$2,813,434	\$125,123,811	\$220,430,820	\$348,368,065	788.63	
		FY 2024 Department Request	\$2,713,434	\$114,123,811	\$261,765,753	\$378,602,998	788.63	
		FY 2024 Governor's Recommendation	\$2,871,463	\$118,939,850	\$262,754,409	\$384,565,722	788.63	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		Subtotal of House Appropriations Subcommittee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$2,871,463	\$118,939,850	\$262,754,409	\$384,565,722	788.63	
		House Budget Chairman's Substitute Changes:						
1	Enacting Clause	Language - added "fund transfer" and removed "enumerated in each section" added "described herein"				\$0		
2	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$90	\$1,293	\$297	\$1,680		Various
3	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	*		\$1	\$1		
4	7.000	Language - Part 1 and Part 2 Nonseverability				\$0		
5	7.950	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	\$90	\$1,293	\$297	\$1,680	0.00	
		Total with House Budget Chairman's Substitute Changes	\$2,871,553	\$118,941,143	\$262,754,706	\$384,567,402	788.63	

HB 8 - Department of Public Safety
FY 2024 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
	FY 2023 TAFP After Veto	\$104,402,424	\$341,796,424	\$500,433,886	\$946,632,734	5,079.85	
	FY 2024 Department Request	\$138,696,591	\$599,715,879	\$516,605,473	\$1,255,017,943	5,140.85	
	FY 2024 Governor's Recommendation	\$122,657,294	\$574,588,465	\$536,258,899	\$1,233,504,658	4,594.80	
	House Appropriations Subcommittee Changes:						
1	None				\$0		
	<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Appropriations Subcommittee Changes	\$122,657,294	\$574,588,465	\$536,258,899	\$1,233,504,658	4,594.80	
	House Budget Chairman's Substitute Changes:						
1	Title Language - Added Department of National Guard				\$0		
2	Enacting Removed "each section" to match FY23 TAFP				\$0		
3	8.000 Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
4	Various Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$463	\$713	\$44,800	\$45,976		various
5	8.005 Office of the Director - FY23 Operational Excellence Coordinator NDI - One-time core reduction	(\$2,272)	(\$78)	(\$150)	(\$2,500)		FED: Justice Assistance Grant Program (0782) Other: Crime Victims Comp Fund (0681)
6	8.005 Gov Amend #2024-4 - Blue Scholarships - NDI	\$1,000,000			\$1,000,000		
7	8.005 Office of the Director - Water Safety Program (PD, 1x) - NDI		\$300,000		\$300,000		Budget Stabilization (0522)
8	8.005 Language - Water Safety Program - "For grants to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit"				\$0		
9	8.060 Office of the Director - National Forensic Improvement Program (PD) - NDI - Department Request authority		\$100,000		\$100,000		DPS Federal (0152)
10	8.080 Language - Body cameras and data for MSHP and Capitol Police (E&E) - Clarified for E&E				\$0		
11	8.085 Capitol Police - Previous Year 1X Correction - NDI (E&E) - Department Request	\$50,012			\$50,012		
12	Various MSHP - Pay Plan (11.3%) - NDI - in addition to the 8.7% statewide pay plan	\$1,812,782	\$93,100	\$11,462,059	\$13,367,941		various: 0644, 0400, 0152, 0286, 0671
13	Various MSHP - Pay Plan (11.3%) - Fringe Benefits - NDI	\$1,056,855	\$54,277	\$6,682,379	\$7,793,511		various: 0644, 0400, 0152, 0286, 0671
14	8.090 Reduction - MSHP Admin. - Reversed transfer-in of PS from FMDC in HB 13 - Department request - Core			(\$330,286)	(\$330,286)	(7.00)	Highway (0644)
15	8.090 Reduction - MSHP - Reversed transfer-in of E&E (fuel and utilities) from FMDC in HB 13 - Department request - Core			(\$1,636,548)	(\$1,636,548)		Highway (0644)
16	8.095 Flex - MSHP - Fringe Benefits - from 25% between federal and other funds to 0%				\$0		
17	8.095 MSHP - Fringe Benefits New Employees (PS & E&E) - NDI - Removed at Department Request since above PS transfer reversed	(\$185,823)		(\$287,234)	(\$473,057)		Highway (0644)
18	8.100 Flex - MSHP - Enforcement - Changed from 10% from PS to E&E to 0%				\$0		
19	8.100 Language - MSHP - Governor's Detail - Governor's broken out in a separate line				\$0		
20	8.100 Language - MSHP - Single Engine Turbine Airplane - NDI - Broken out to separate line				\$0		
21	8.100 MSHP - Courage2Report Funding (E&E) - NDI	(\$177,000)			(\$177,000)		
22	8.100 MSHP - Courage2Report Funding (E&E) - Core transfer-in from HB 11	\$177,000			\$177,000		
23	8.105 MSHP - Metal Patrol Boats & Trailers (EE, 1X) - NDI - Department request		\$1,224,744		\$1,224,744		DPS Federal (0152)
24	8.125 MSHP - Mobile Driving Simulator - NDI (EE, 1X) - Department request			\$430,288	\$430,288		Highway (0644)
25	8.140 MSHP - Next Gen 911 (Technical Services) - NDI (1X) - Department request			\$2,800,000	\$2,800,000		Highway (0644)
26	8.140 MSHP - Mobile Fleet Data Modernization (PS) - NDI			(\$67,992)	(\$67,992)	(1.00)	Highway (0644)

HB 8 - Department of Public Safety
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
27	8.155	Flex - Division of Alcohol and Tobacco Control - Flex Language Removed- 5% between PS & EE to 0%				\$0		
28	8.165	Flex - Division of Fire Safety - Changed from 10% between PS & E&E to 5% from PS to E&E				\$0		
29	8.165	Fire Safety - Federal Spending Authority for Grants (E&E) - NDI		(\$600,000)		(\$600,000)		DPS Federal (0152)
30	8.165	Fire Safety - Federal Spending Authority for Grants (E&E, 1x) - NDI		\$600,000		\$600,000		DPS Federal (0152)
31	8.165	Language - Fire Safety - Federal Spending Authority - NDI - Specific to grants that are being used: the National Fire Academy Grant and the Assistance to Firefighter Grant from FEMA				\$0		
32	8.170	Flex - Division of Fire Safety - Fire Safe Cigarette Program - Changed from 10% PS to E&E to 0%				\$0		
33	8.175	Language - Division of Fire Safety - Safety Training Contracted Services - Added Expense and Equipment and Program Distribution Lines				\$0		
34	8.181	MVC - Welcome Home (Veteran Homeless Shelter) (PD, 1X) - NDI		\$1,000,000		\$1,000,000		Budget Stabilization Fund (0522)
35	8.210	MVC - Vet Homes Solvency Transfer - NDI - Fund Switch	(\$20,000,000)			(\$20,000,000)		
36	8.210	MVC - Vet Homes Solvency Transfer - NDI - Fund Switch *		\$20,000,000		\$20,000,000		Budget Stabilization Fund (0522)
37	8.280	Flex - SEMA Grants - Broken out into PS, E&E, and PD				\$0		
38	8.600	Language - Part 2 - Requirement for flight plans for elected officials				\$0		
39	8.605	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
40	8.610	Language - Part 3 -The DPS notification on a of the status of disaster payments				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	(\$16,267,983)	\$2,772,756	\$19,097,316	\$5,602,089	(8.00)	
		Total with House Budget Chairman's Substitute Changes	\$106,389,311	\$577,361,221	\$555,356,215	\$1,239,106,747	4,586.80	

HB 8 - Department of National Guard
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$0	\$0	\$0	\$0	0.00	
		FY 2024 Department Request	\$0	\$0	\$0	\$0	0.00	
		FY 2024 Governor's Recommendation	\$8,602,552	\$36,631,475	\$6,442,788	\$51,676,815	506.05	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$8,602,552	\$36,631,475	\$6,442,788	\$51,676,815	506.05	
		House Budget Chairman's Substitute Changes:						
1	Title	Language - Added Department of National Guard				\$0		
2	Enacting	Removed "each section" to match FY23 TAFP				\$0		
3	8.00	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
4	8.500	AG Administration - Admin. Pay Increase (PS) - NDI	\$132,000			\$132,000		
5	8.520	Custodial Support - NDI	\$186,510			\$186,510	5.00	
6	8.520	Custodial Support - NDI (8.7% for Pay Plan)	\$16,227			\$16,227		
7	8.520	Fire Extinguisher Replacement - NDI	\$29,925			\$29,925		
8	8.540	Military Security Guard Firearms (E&E) - NDI	\$7,500			\$7,500		
9	8.540	Military Security Guard Firearms (E&E, 1X) - NDI	\$8,570			\$8,570		
10	8.545	Office of Air Search and Rescue - Civil Air Patrol (E&E) - NDI	\$71,000			\$71,000		
11	Various	Language - Legal Expense Fund Flex - ", provided three percent (3%) flexibility is allowed from this section to Section 8.550"				\$0		
12	8.550	Legal Expense Fund - NDI	\$1			\$1		
13	8.550	Language - Legal Expense Fund - "To the Department of the National Guard Funds are to be transferred out of the State Treasury to the State Legal Expense Fund for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo"				\$0		
3	8.605	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$451,733	\$0	\$0	\$451,733	5.00	
		Total with House Budget Chairman's Substitute Changes	\$9,054,285	\$36,631,475	\$6,442,788	\$52,128,548	511.05	

HB 9 - Department of Corrections
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$788,855,604	\$56,628,892	\$80,256,281	\$925,740,777	10,491.73	
		FY 2024 Department Request	\$797,743,417	\$7,128,892	\$80,344,133	\$885,216,442	10,519.73	
		FY 2024 Governor's Recommendation	\$850,458,349	\$7,368,172	\$81,229,015	\$939,055,536	10,342.73	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$850,458,349	\$7,368,172	\$81,229,015	\$939,055,536	10,342.73	
		House Budget Chairman's Substitute Changes:						
1	Title Clause	Language - Added "and to transfer money among certain funds" to match FY23 title clause				\$0		
2	9.000	Language - Part 1 and Part 2 Nonseverability				\$0		
3	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$162,736	\$24	\$171	\$162,931		
4	Various	Probation and Parole - Vehicle Fleet Expansion (E&E, 1x) - NDI	\$2,000,000			\$2,000,000		
5	9.006	Office of the Director - Crime victim notification software (PD, 1x) - NDI	\$3,000,000			\$3,000,000		
6	9.006	Language - crime victim notification software - "For an automated, modernized crime victim notification software that interfaces with the Department of Corrections system and provides bi-directional real-time communication with citizens through voice, text messages, and emails, and supports customizable multi-agency communications, provided that access to this software shall be intended to benefit and be made freely available to state, county, and municipal public safety and criminal justice agencies"				\$0		
7	9.015	Reentry - Virtual Job Interviewing - NDI (1X)	\$400,000			\$400,000		
8	9.015	Language - Reentry - Virtual Job Interviewing - "For a pilot program to engage a nonprofit agency equipped to provide video job interviewing with vetted second-chance employers, onboarding assistance, and job coaching to inmates releasing from state correctional facilities"				\$0		
9	9.025	Language - Deleted "Justice Reinvestment" and inserted same language as FY23 TAFP "Improving Community Treatment services"				\$0		
10	9.060	Flexibility - Food Purchases - from 100% between PS/E&E to 100% PS to E&E				\$0		
11	9.100	Language - Division of Adult Institutions - prison nursery program - Brought nursery language out into its own line				\$0		
12	9.200	Flexibility - substance use and recovery services - from 100% between PS/E&E to 100% PS to E&E				\$0		
13	9.400	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$5,562,736	\$24	\$171	\$5,562,931	0.00	
		Total with House Budget Chairman's Substitute Changes	\$856,021,085	\$7,368,196	\$81,229,186	\$944,618,467	10,342.73	

HB 10 - Department of Mental Health
FY 2024 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
	FY 2023 TAFP After Veto	\$1,128,699,763	\$2,238,956,553	\$56,123,277	\$3,423,779,593	7,224.95	
	FY 2024 Department Request	\$1,332,459,714	\$2,253,038,970	\$55,123,277	\$3,640,621,961	7,219.45	
	FY 2024 Governor's Recommendation	\$1,378,504,464	\$2,327,959,766	\$55,205,312	\$3,761,669,542	7,219.45	
	House Appropriations Subcommittee Changes:						
1	Various DMH Utilization (PD) - Dept Correction - NDI	(\$5,200,000)			(\$5,200,000)		
2	10.110 Crime Prevention - Respite Housing (PD) - NDI	\$1,500,000			\$1,500,000		
3	10.110 Crime Prevention - Early Intervention for at Risk Youth (PD) - NDI	\$3,700,000			\$3,700,000		
4	10.555 Tuberous Sclerosis (PD) - NDI	\$100,000			\$100,000		
5	10.555 Language - Tuberous Sclerosis - Removed Demographic Descriptor				\$0		
	Subtotal of House Appropriations Subcommittee Changes	\$100,000	\$0	\$0	\$100,000	0.00	
	Total with House Appropriations Subcommittee Changes	\$1,378,604,464	\$2,327,959,766	\$55,205,312	\$3,761,769,542	7,219.45	
	House Budget Chairman's Substitute Changes:						
1	10.000 Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
2	Various Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$16,811	\$52,252	\$196	\$69,259		Various
3	DMH Budget Reorganization - Alcohol & Drug Abuse (ADA) and Comprehensive Psychiatric Services (CPS) Administration - Reestablished Line Out						
4	10.100 ADA and CPS Administration (PS) - Core Reallocation	(\$1,067,949)	(\$652,216)		(\$1,720,165)	(27.10)	DMH Federal Fund (0148)
5	10.100 ADA and CPS Administration (E&E) - Core Reallocation	(\$57,261)	(\$331,499)		(\$388,760)		
6	10.100 8.7% Pay Plan (PS) - NDI	(\$156,722)			(\$156,722)		
7	10.100 Bipartisan Safer Communities Act (PS) - NDI		(\$60,000)		(\$60,000)		DMH Federal Fund (0148)
8	10.100 Bipartisan Safer Communities Act (E&E) - NDI		(\$5,000)		(\$5,000)		DMH Federal Fund (0148)
9	10.100 Language - ADA Administration - Restored FY23 TAFP				\$0		
10	10.100 CPS Administration (PS) - Core Reallocation	\$1,067,949	\$652,216		\$1,720,165	27.10	DMH Federal Fund (0148)
11	10.100 CPS Administration (E&E) - Core Reallocation	\$57,261	\$331,499		\$388,760		DMH Federal Fund (0148)
12	10.100 8.7% Pay Plan (PS) - NDI	\$156,722			\$156,722		
13	10.100 Bipartisan Safer Communities Act (PS) - NDI		\$60,000		\$60,000		DMH Federal Fund (0148)
14	10.100 Bipartisan Safer Communities Act (E&E) - NDI		\$5,000		\$5,000		DMH Federal Fund (0148)
15	10.100 Language - CPS Administration - Restored FY23 TAFP				\$0		
16	DMH Budget Reorganization - Prevention & Education Services - Reestablished Line Out Tobacco Investigations, Community 2000, and School-Based Prevention						
17	10.105 Prevention and Education Services (E&E) - Core Reallocation		(\$90,194)		(\$90,194)		DMH Federal Fund (0148)
18	10.105 Prevention and Education Services (PD) - Core Reallocation		(\$4,230,161)		(\$4,230,161)		DMH Federal Fund (0148)
19	10.105 Tobacco Investigations (E&E) - Core Reallocation		\$90,194		\$90,194		DMH Federal Fund (0148)
20	10.105 Language - Tobacco Investigations - Restored FY23 TAFP				\$0		
21	10.105 Community 2000 (PD) - Core Reallocation		\$2,910,484		\$2,910,484		DMH Federal Fund (0148)
22	10.105 Language - Community 2000 - Restored FY23 TAFP				\$0		
23	10.105 School-Based Alcohol and Drug Prevention Programs (PD) - Core Reallocation		\$1,319,677		\$1,319,677		DMH Federal Fund (0148)
24	10.105 Language - School-Based Prevention - Restored FY23 TAFP				\$0		
25	DMH Budget Reorganization - Substance Use Disorder (SUD) Treatment - Reestablished Line Out for Substance Abuse Traffic Offender Program (SATOP) and Peer Recovery						
26	10.110 SUD Treatment Administration (PS) - Core Reallocation		(\$27,309)	(\$135,792)	(\$163,101)	(3.48)	Health Initiatives (0275)
27	10.110 SUD Treatment Administration (E&E) - Core Reallocation			(\$10,621)	(\$10,621)		Health Initiatives (0275)
28	10.110 SUD Treatment Services (PD) - Core Reallocation	(\$1,399,877)	(\$407,458)		(\$1,807,335)		DMH Federal Fund (0148)
29	10.110 8.7% Pay Plan (PS) - NDI	(\$2,376)		(\$11,814)	(\$14,190)		Health Initiatives (0275)
30	10.110 Peer Recovery (PD) - Core Reallocation	\$1,399,877			\$1,399,877		
31	10.110 Language - Peer Recovery - Restored FY23 TAFP				\$0		
32	10.110 SATOP (PS) - Core Reallocation		\$27,309	\$135,792	\$163,101	3.48	Health Initiatives (0275)
33	10.110 SATOP (E&E) - Core Reallocation			\$10,621	\$10,621		Health Initiatives (0275)
34	10.110 SATOP (PD) - Core Reallocation		\$407,458		\$407,458		DMH Federal Fund (0148)
35	10.110 8.7% Pay Plan (PS) - NDI	\$2,376		\$11,814	\$14,190		Health Initiatives (0275)

HB 10 - Department of Mental Health
FY 2024 Changes from Governor's Recommendations

	HB						
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE Fed/Other Fund Source
36	10.110	Language - SATOP - Restored FY23 TAFP				\$0	
37	<i>DMH Budget Reorganization - Comprehensive Psychiatric Services (CPS) Admin - Reestablished Line Out Adult Community Programs, Youth Community Programs, Eating Disorder Council, and Forensic Support</i>						
38	10.110	CPS Administration (PS) - Core Reallocation	(\$1,002,327)	(\$235,770)		(\$1,238,097)	(22.17) DMH Federal Fund (0148)
39	10.110	CPS Administration (E&E) - Core Reallocation	(\$368,766)	(\$1,148,023)		(\$1,516,789)	DMH Federal Fund (0148)
40	10.110	8.7% Pay Plan (PS) - NDI	(\$107,715)			(\$107,715)	
41	10.110	Language - Adult Community Programs Administration - Restored FY23 TAFP				\$0	
42	10.110	Eating Disorder Council (PS) - Core Reallocation	\$38,329			\$38,329	1.00
43	10.110	Eating Disorder Council (E&E) - Core Reallocation	\$104,353			\$104,353	
44	10.110	8.7% Pay Plan (PS) - NDI	\$3,335			\$3,335	
45	10.110	Language - Eating Disorder Council - Restored FY23 TAFP				\$0	
46	10.110	Forensic Support Services (PS) - Core Reallocation	\$873,167	\$4,545		\$877,712	15.88 DMH Federal Fund (0148)
47	10.110	Forensic Support Services (E&E) - Core Reallocation	\$33,188	\$50,709		\$83,897	DMH Federal Fund (0148)
48	10.110	8.7% Pay Plan (PS) - NDI	\$76,361			\$76,361	
49	10.110	Language - Forensic Support Services - Restored FY23 TAFP				\$0	
50	10.110	Youth Community Programs Admin (PS) - Core Reallocation	\$90,831	\$231,225		\$322,056	5.29 DMH Federal Fund (0148)
51	10.110	Youth Community Programs Admin (E&E) - Core Reallocation	\$231,225	\$1,097,314		\$1,328,539	DMH Federal Fund (0148)
52	10.110	8.7% Pay Plan (PS) - NDI	\$28,019			\$28,019	
53	10.110	Language - Youth Community Programs Admin - Restored FY23 TAFP				\$0	
54	<i>DMH Budget Reorganization - Comprehensive Psychiatric Services (CPS) - Reestablished Line Out Adult Community Programs and Youth Community Programs</i>						
55	10.110	CPS (PD) - Core Reallocation	(\$6,925,231)	(\$18,783,632)	(\$2,006,879)	(\$27,715,742)	DMH Federal Fund (0148); CHIP Federal (0159); Local Tax Matching Fund (0930); DMH Federal Stimulus Fund (2455); MH Interagency Payments (0109)
56	10.110	DMH Utilization (PD) - NDI	(\$807,047)	(\$1,572,627)		(\$2,379,674)	DMH Federal Fund (0148)
57	10.110	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		(\$10,202)		(\$10,202)	DMH Federal Fund (0148); CHIP Federal Fund (0159)
58	10.110	Bipartisan Safer Communities Act (PD) - NDI		(\$278,756)		(\$278,756)	DMH Federal Fund (0148)
59	10.110	Crime Prevention - Early Intervention for at Risk Youth (PD) - NDI	(\$3,700,000)			(\$3,700,000)	
60	10.110	FY23 Children's Residential Rate Increase Cost-to-Continue (PD) - NDI	(\$604,703)			(\$604,703)	
61	10.110	FY24 Children's Residential Rate Increase (PD) - NDI	(\$711,400)			(\$711,400)	
62	10.110	Language - Adult Community Programs - Restored FY23 TAFP				\$0	
63	10.110	Youth Community Programs (PD) - Core Reallocation	\$6,925,231	\$18,783,632	\$2,006,879	\$27,715,742	DMH Federal Fund (0148); CHIP Federal (0159); Local Tax Matching Fund (0930); DMH Federal Stimulus Fund (2455); MH Interagency Payments (0109)
64	10.110	DMH Medicaid Utilization Increase (PD) - NDI	\$807,047	\$1,572,627		\$2,379,674	DMH Federal Fund (0148)
65	10.110	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		\$10,202		\$10,202	DMH Federal Fund (0148); CHIP Federal Fund (0159)
66	10.110	Bipartisan Safer Communities Act (PD) - NDI		\$278,756		\$278,756	DMH Federal Fund (0148)
67	10.110	Crime Prevention - Early Intervention for at Risk Youth (PD) - NDI	\$3,700,000			\$3,700,000	
68	10.110	FY23 Children's Residential Rate Increase Cost-to-Continue (PD) - NDI	\$604,703			\$604,703	
69	10.110	FY24 Children's Residential Rate Increase (PD) - NDI	\$711,400			\$711,400	
70	10.110	Language - Youth Community Programs - Restored FY23 TAFP				\$0	
71	<i>DMH Budget Reorganization - Comprehensive Psychiatric Services (CPS) - Reestablished Line Out Other Consolidated Programmatic Costs</i>						
72	10.110	CPS (E&E) - Core Reallocation	(\$9,761,998)	(\$1,016,243)		(\$10,778,241)	DMH Federal Fund (0148); DMH Federal Stimulus (2455)
73	10.110	CPS (PD) - Core Reallocation	(\$569,108)	(\$2,964,080)		(\$3,533,188)	DMH Federal Fund (0148)

HB 10 - Department of Mental Health
FY 2024 Changes from Governor's Recommendations

HB								
Section		Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
74	10.110	Language - Adult Community Programs - Restored FY23 TAFP				\$0		
75	10.110	Medication Cost Increase (PD) - NDI	(\$43,299)			(\$43,299)		
76	10.110	Purchase of Medications (E&E) - Core Reallocation	\$8,686,340	\$1,016,243		\$9,702,583		DMH Federal Fund (0148); DMH Federal Stimulus (2455)
77	10.110	Medication Cost Inflationary Increase (PD) - NDI	\$43,299			\$43,299		
78	10.110	Language - Purchase of Medications - Restored FY23 TAFP				\$0		
79	10.110	St. Louis Eastern Region Community Services (PD) - Core Reallocation		\$2,000,000		\$2,000,000		DMH Federal Fund (0148)
80	10.110	Language - St. Louis Eastern Region Community Services - Restored FY23 TAFP				\$0		
81	10.110	Homeless Mentally Ill (PD) - Core Reallocation	\$569,108	\$964,080		\$1,533,188		DMH Federal Fund (0148)
82	10.110	Language - Homeless Mentally Ill - Restored FY23 TAFP				\$0		
83	10.110	Voluntary by Guardian Clients (PD) - Core Reallocation	\$328,217			\$328,217		
84	10.110	Language - Voluntary by Guardian - Restored FY23 TAFP				\$0		
85	10.110	Civil Commitment Legal Fees (E&E) - Core Reallocation	\$747,441			\$747,441		
86	10.110	Language - Civil Commitment Legal Fees - Restored FY23 TAFP				\$0		
87	DMH Budget Reorganization - Certified Community Behavioral Health Organizations (CCBHOs) - Comprehensive Psychiatric Services (CPS) - Line Out Adult Community Program and Youth Community Program							
88	10.115	CCBHO CPS (PD) - Core Reallocation	(\$34,093,009)	(\$86,508,892)		(\$120,601,901)		DMH Federal Fund (0148); CHIP Federal Fund (0159)
89	10.115	Youth Behavioral Health Liaisons (PD) - NDI	(\$1,286,008)	(\$2,138,992)		(\$3,425,000)		
90	10.115	DMH Medicaid Utilization Increase (PD) - NDI	(\$2,776,799)	(\$8,925,771)		(\$11,702,570)		
91	10.115	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		(\$45,064)		(\$45,064)		DMH Federal Fund (0148); CHIP Federal (0159)
92	10.115	Language - CCBHO Adult Community Program - Restored FY23 TAFP				\$0		
93	10.115	CCBHO Youth Community Programs (PD) - Core Reallocation	\$34,093,009	\$86,508,892		\$120,601,901		DMH Federal Fund (0148)
94	10.115	Youth Behavioral Health Liaisons (PD) - NDI	\$1,286,008	\$2,138,992		\$3,425,000		DMH Federal Fund (0148)
95	10.115	DMH Medicaid Utilization Increase (PD) - NDI	\$2,776,799	\$8,925,771		\$11,702,570		DMH Federal Fund (0148)
96	10.115	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		\$45,064		\$45,064		DMH Federal Fund (0148); CHIP Federal (0159)
97	10.115	Language - CCBHO Youth Community Program - Restored FY23 TAFP				\$0		
98	Establishment of Separate Non-Medicaid and Medicaid Subsections for Behavioral Health Programs- Substance Use Disorder (SUD) Treatment Services							
99	10.110	SUD Treatment Services (PD) - Core Reallocation	(\$4,754,843)	(\$33,392,521)	(\$3,685,131)	(\$41,832,495)		DMH Federal Fund (0148); CHIP Federal (0159); Health Initiatives (0275); Local Tax Match (0930)
100	10.110	DMH Utilization (PD) - NDI	(\$447,660)	(\$6,114,032)		(\$6,561,692)		DMH Federal Fund (0148)
101	10.110	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		(\$13,694)		(\$13,694)		DMH Federal Fund (0148); CHIP Federal (0159)
102	10.110	Language - Non-Medicaid SUD Treatment Services				\$0		
103	10.110	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
104	10.110	New Subsection - Medicaid SUD Treatment Services (PD) - Core Reallocation	\$4,754,843	\$33,392,521	\$3,685,131	\$41,832,495		DMH Federal Fund (0148); CHIP Federal (0159); Health Initiatives (0275); Local Tax Match (0930)
105	10.110	DMH Utilization (PD) - NDI	\$447,660	\$6,114,032		\$6,561,692		DMH Federal Fund (0148)
106	10.110	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		\$13,694		\$13,694		DMH Federal Fund (0148); CHIP Federal (0159)
107	10.110	Language - Medicaid SUD Treatment Services				\$0		
108	10.110	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
109	Establishment of Separate Non-Medicaid and Medicaid Subsections for Behavioral Health Programs - Adult Community Programs							
110	10.110	Adult Community Programs (PD) - Core Reallocation	(\$13,300,692)	(\$38,488,575)	(\$2,426,903)	(\$54,216,170)		DMH Federal Fund (0148); CHIP Federal (0159); Local Tax Match (0930)

HB 10 - Department of Mental Health
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
111	10.110	DMH Utilization (PD) - NDI	(\$1,082,029)	(\$2,226,167)		(\$3,308,196)		DMH Federal Fund (0148)
112	10.110	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		(\$28,078)		(\$28,078)		DMH Federal Fund (0148); CHIP Federal (0159)
113	10.110	Language - Non-Medicaid Adult Community Programs				\$0		
114	10.110	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
115	10.110	New Subsection - Medicaid Adult Community Programs (PD) - Core Reallocation	\$13,300,692	\$38,488,575	\$2,426,903	\$54,216,170		DMH Federal Fund (0148); CHIP Federal (0159); Local Tax Match (0930)
116	10.110	DMH Utilization (PD) - NDI	\$1,082,029	\$2,226,167		\$3,308,196		DMH Federal Fund (0148)
117	10.110	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		\$28,078		\$28,078		DMH Federal Fund (0148); CHIP Federal (0159)
118	10.110	Language - Medicaid Adult Community Programs				\$0		
119	10.110	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
120	Establishment of Separate Non-Medicaid and Medicaid Subsections for Behavioral Health Programs - Youth Community Programs						\$0	
121	10.110	Youth Community Programs (PD) - Core Reallocation	(\$5,022,776)	(\$10,738,846)	(\$1,406,879)	(\$17,168,501)		DMH Federal Fund (0148); CHIP Federal (0159); Local Tax Match (0930)
122	10.110	DMH Utilization (PD) - NDI	(\$807,047)	(\$1,572,627)		(\$2,379,674)		DMH Federal Fund (0148)
123	10.110	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		(\$10,202)		(\$10,202)		DMH Federal Fund (0148); CHIP Federal (0159)
124	10.110	Language - Non-Medicaid Youth Community Programs				\$0		
125	10.110	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
126	10.110	New Subsection - Medicaid Youth Community Programs (PD) - Core Reallocation	\$5,022,776	\$10,738,846	\$1,406,879	\$17,168,501		DMH Federal Fund (0148); CHIP Federal (0159); Local Tax Match (0930)
127	10.110	DMH Utilization (PD) - NDI	\$807,047	\$1,572,627		\$2,379,674		DMH Federal Fund (0148)
128	10.110	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		\$10,202		\$10,202		DMH Federal Fund (0148); CHIP Federal (0159)
129	10.110	Language - Medicaid Youth Community Programs				\$0		
130	10.110	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
131	Establishment of Separate Non-Medicaid and Medicaid Subsections for Behavioral Health Programs - CCBHO SUD Treatment						\$0	
132	10.115	CCBHO SUD Treatment Services (PD) - Core Reallocation	(\$8,724,710)	(\$28,345,535)		(\$37,070,245)		DMH Federal Fund (0148)
133	10.115	DMH Utilization (PD) - NDI	(\$93,791)	(\$2,862,291)		(\$2,956,082)		DMH Federal Fund (0148)
134	10.115	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		(\$14,831)		(\$14,831)		DMH Federal Fund (0148); CHIP Federal (0159)
135	10.115	Language - Non-Medicaid CCBHO SUD Treatment Services				\$0		
136	10.115	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
137	10.115	New Subsection - Medicaid CCBHO SUD Treatment Services (PD) - Core Reallocation	\$8,724,710	\$28,345,535		\$37,070,245		DMH Federal Fund (0148)
138	10.115	DMH Utilization (PD) - NDI	\$93,791	\$2,862,291		\$2,956,082		DMH Federal Fund (0148)
139	10.115	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		\$14,831		\$14,831		DMH Federal Fund (0148); CHIP Federal (0159)
140	10.115	Language - Medicaid CCBHO SUD Treatment Services				\$0		
141	10.115	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
142	Establishment of Separate Non-Medicaid and Medicaid Subsections for Behavioral Health Programs - CCBHO Adult Community Programs						\$0	
143	10.115	CCBHO Adult Community Programs (PD) - Core Reallocation	(\$74,429,733)	(\$265,989,481)		(\$340,419,214)		DMH Federal Fund (0148)
144	10.115	DMH Utilization (PD) - NDI	(\$1,912,737)	(\$6,521,780)		(\$8,434,517)		DMH Federal Fund (0148)
145	10.115	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		(\$126,128)		(\$126,128)		DMH Federal Fund (0148); CHIP Federal (0159)
146	10.115	Language - Non-Medicaid CCBHO Adult Community Programs				\$0		
147	10.115	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		

HB 10 - Department of Mental Health
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
148	10.115	New Subsection - Medicaid CCBHO Adult Community Programs (PD) - Core Reallocation	\$74,429,733	\$265,989,481		\$340,419,214		DMH Federal Fund (0148)
149	10.115	DMH Utilization (PD) - NDI	\$1,912,737	\$6,521,780		\$8,434,517		DMH Federal Fund (0148)
150	10.115	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		\$126,128		\$126,128		DMH Federal Fund (0148); CHIP Federal (0159)
151	10.115	Language - Medicaid CCBHO Adult Community Programs				\$0		
152	10.115	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
153	Establishment of Separate Non-Medicaid and Medicaid Subsections for Behavioral Health Programs - CCBHO Youth Community Programs						\$0	
154	10.115	CCBHO Youth Community Programs (PD) - Core Reallocation	(\$26,093,009)	(\$85,789,427)		(\$111,882,436)		DMH Federal Fund (0148)
155	10.115	DMH Utilization (PD) - NDI	(\$354,289)	(\$8,925,771)		(\$9,280,060)		DMH Federal Fund (0148)
156	10.115	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		(\$45,064)		(\$45,064)		DMH Federal Fund (0148); CHIP Federal (0159)
157	10.115	Youth Behavioral Health Liaisons (PD) - NDI	(\$696,008)	(\$2,138,992)		(\$2,835,000)		DMH Federal Fund (0148)
158	10.115	Language - Non-Medicaid CCBHO Youth Community Programs				\$0		
159	10.115	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
160	10.115	New Subsection - Medicaid CCBHO Youth Community Programs (PD) - Core Reallocation	\$26,093,009	\$85,789,427		\$111,882,436		DMH Federal Fund (0148)
161	10.115	DMH Utilization (PD) - NDI	\$354,289	\$8,925,771		\$9,280,060		DMH Federal Fund (0148)
162	10.115	Federal Medical Assistance Percentage (FMAP) Adjustment (PD) - NDI		\$45,064		\$45,064		DMH Federal Fund (0148); CHIP Federal (0159)
163	10.115	Youth Behavioral Health Liaisons (PD) - NDI	\$696,008	\$2,138,992		\$2,835,000		DMH Federal Fund (0148)
164	10.115	Language - Medicaid CCBHO Youth Community Programs				\$0		
165	10.115	Flexibility - 25% between Medicaid and Non-Medicaid				\$0		
166	<i>Departmentwide Establishment of New DMH Federal Medicaid Fund (0141) - Core</i>							
167	10.110	SUD Treatment Services (PD) - Core Reallocation		(\$31,190,183)		(\$31,190,183)		DMH Federal Fund (0148)
168	10.110	SUD Treatment Services (PD) - Core Reallocation		\$31,190,183		\$31,190,183		DMH Fed Medicaid (0141)
169	10.110	Adult Community Programs (PD) - Core Reallocation		(\$27,508,343)		(\$27,508,343)		DMH Federal Fund (0148)
170	10.110	Adult Community Programs (PD) - Core Reallocation		\$27,508,343		\$27,508,343		DMH Fed Medicaid (0141)
171	10.110	Youth Community Programs (PD) - Core Reallocation		(\$7,355,626)		(\$7,355,626)		DMH Federal Fund (0148)
172	10.110	Youth Community Programs (PD) - Core Reallocation		\$7,355,626		\$7,355,626		DMH Fed Medicaid (0141)
173	10.115	CCBHO SUD Treatment Services (PD) - Core Reallocation		(\$28,033,096)		(\$28,033,096)		DMH Federal Fund (0148)
174	10.115	CCBHO SUD Treatment Services (PD) - Core Reallocation		\$28,033,096		\$28,033,096		DMH Fed Medicaid (0141)
175	10.115	CCBHO Adult Community Programs (PD) - Core Reallocation		(\$264,069,850)		(\$264,069,850)		DMH Federal Fund (0148)
176	10.115	CCBHO Adult Community Programs (PD) - Core Reallocation		\$264,069,850		\$264,069,850		DMH Fed Medicaid (0141)
177	10.115	CCBHO Youth Community Programs (PD) - Core Reallocation		(\$83,506,081)		(\$83,506,081)		DMH Federal Fund (0148)
178	10.115	CCBHO Youth Community Programs (PD) - Core Reallocation		\$83,506,081		\$83,506,081		DMH Fed Medicaid (0141)
179	10.410	DD Community Programs (PD) - Core Reallocation		(\$1,148,061,104)		(\$1,148,061,104)		DMH Federal Fund (0148)
180	10.410	DD Community Programs (PD) - Core Reallocation		\$1,148,061,104		\$1,148,061,104		DMH Fed Medicaid (0141)
181	10.525	Bellefontaine Hab Center (PS) - Core Reallocation		(\$9,541,425)		(\$9,541,425)		DMH Federal Fund (0148)
182	10.525	Bellefontaine Hab Center (E&E) - Core Reallocation		(\$645,232)		(\$645,232)		DMH Federal Fund (0148)
183	10.525	Bellefontaine Hab Center (PS) - Core Reallocation		\$9,541,425		\$9,541,425		DMH Fed Medicaid (0141)
184	10.525	Bellefontaine Hab Center (E&E) - Core Reallocation		\$645,232		\$645,232		DMH Fed Medicaid (0141)
185	10.530	Higginsville Hab Center (PS) - Core Reallocation		(\$6,512,076)		(\$6,512,076)		DMH Federal Fund (0148)
186	10.530	Higginsville Hab Center (E&E) - Core Reallocation		(\$366,652)		(\$366,652)		DMH Federal Fund (0148)
187	10.530	Higginsville Hab Center (PS) - Core Reallocation		\$6,512,076		\$6,512,076		DMH Fed Medicaid (0141)
188	10.530	Higginsville Hab Center (E&E) - Core Reallocation		\$366,652		\$366,652		DMH Fed Medicaid (0141)
189	10.535	Northwest Community Services (PS) - Core Reallocation		(\$12,900,573)		(\$12,900,573)		DMH Federal Fund (0148)
190	10.535	Northwest Community Services (E&E) - Core Reallocation		(\$580,128)		(\$580,128)		DMH Federal Fund (0148)
191	10.535	Northwest Community Services (PS) - Core Reallocation		\$12,900,573		\$12,900,573		DMH Fed Medicaid (0141)
192	10.535	Northwest Community Services (E&E) - Core Reallocation		\$580,128		\$580,128		DMH Fed Medicaid (0141)

HB 10 - Department of Mental Health
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
193	10.540	Southwest Community Services (PS) - Core Reallocation		(\$5,350,117)		(\$5,350,117)		DMH Federal Fund (0148)
194	10.540	Southwest Community Services (E&E) - Core Reallocation		(\$359,918)		(\$359,918)		DMH Federal Fund (0148)
195	10.540	Southwest Community Services (PS) - Core Reallocation		\$5,350,117		\$5,350,117		DMH Fed Medicaid (0141)
196	10.540	Southwest Community Services (E&E) - Core Reallocation		\$359,918		\$359,918		DMH Fed Medicaid (0141)
197	10.545	St. Louis DD Treatment Center (PS) - Core Reallocation		(\$12,590,692)		(\$12,590,692)		DMH Federal Fund (0148)
198	10.545	St. Louis DD Treatment Center (E&E) - Core Reallocation		(\$718,773)		(\$718,773)		DMH Federal Fund (0148)
199	10.545	St. Louis DD Treatment Center (PS) - Core Reallocation		\$12,590,692		\$12,590,692		DMH Fed Medicaid (0141)
200	10.545	St. Louis DD Treatment Center (E&E) - Core Reallocation		\$718,773		\$718,773		DMH Fed Medicaid (0141)
201	10.550	Southeast Missouri Residential Services (PS) - Core Reallocation		(\$5,361,601)		(\$5,361,601)		DMH Federal Fund (0148)
202	10.550	Southeast Missouri Residential Services (E&E) - Core Reallocation		(\$633,271)		(\$633,271)		DMH Federal Fund (0148)
203	10.550	Southeast Missouri Residential Services (PS) - Core Reallocation		\$5,361,601		\$5,361,601		DMH Fed Medicaid (0141)
204	10.550	Southeast Missouri Residential Services (E&E) - Core Reallocation		\$633,271		\$633,271		DMH Fed Medicaid (0141)
205	<i>Departmentwide Establishment of New DMH Federal Medicaid Fund (0141) - Various NDI Fund Swaps</i>							
206	Various	Federal Medical Assistance Percentage Adjustment (PD) - NDI		(\$1,203,352)		(\$1,203,352)		DMH Federal Fund (0148)
207	Various	Federal Medical Assistance Percentage Adjustment (PD) - NDI		\$1,203,352		\$1,203,352		DMH Fed Medicaid (0141)
208	10.115	Youth Behavioral Health Liaisons (PD) - NDI		(\$2,138,992)		(\$2,138,992)		DMH Federal Fund (0148)
209	10.115	Youth Behavioral Health Liaisons (PD) - NDI		\$2,138,992		\$2,138,992		DMH Fed Medicaid (0141)
210	10.410	DD Community Programs - Health Homes (PD) - NDI		(\$2,652,000)		(\$2,652,000)		DMH Federal Fund (0148)
211	10.410	DD Community Programs - Health Homes (PD) - NDI		\$2,652,000		\$2,652,000		DMH Fed Medicaid (0141)
212	10.410	DD Community Programs - Value Based Payments (PD) - NDI		(\$23,809,780)		(\$23,809,780)		DMH Federal Fund (0148)
213	10.410	DD Community Programs - Value Based Payments (PD) - NDI		\$23,809,780		\$23,809,780		DMH Fed Medicaid (0141)
214	10.410	DD Community Programs - Program Enhancements - Cost-to-Continue (PD) - NDI		(\$1,730,591)		(\$1,730,591)		DMH Federal Fund (0148)
215	10.410	DD Community Programs - Program Enhancements - Cost-to-Continue (PD) - NDI		\$1,730,591		\$1,730,591		DMH Fed Medicaid (0141)
216	<i>DMH Medicaid Utilization - NDI</i>							
217	Various	DMH Medicaid Utilization Increase (PD) - Department Correction - NDI	(\$1,286,401)	(\$18,592,911)		(\$19,879,312)		DMH Federal Fund (0148)
218	Various	DMH Medicaid Utilization Increase (PD) - NDI - 25% reduction	(\$10,769,123)	(\$21,839,648)		(\$32,608,771)		DMH Federal Fund (0148)
219	Various	DMH Medicaid Utilization Increase (PD) - NDI - Fund Swap DMH Federal Fund (0148) with new DMH Federal Medicaid Fund (0141)		(\$65,518,942)		(\$65,518,942)		DMH Federal Fund (0148)
220	Various	DMH Medicaid Utilization Increase (PD) - NDI - Fund Swap DMH Federal Fund (0148) with new DMH Federal Medicaid Fund (0141)		\$65,518,942		\$65,518,942		DMH Federal Medicaid (0141)
221	<i>998 Implementation GR Pickup - NDI - Line out by component and fund swap DMH Federal Fund (0148) for DMH Federal Medicaid Fund (0141)</i>							
222	10.110	988 Crisis Response (PD) - NDI	(\$24,311,607)	(\$2,684,521)		(\$26,996,128)		DMH Federal Fund (0148)
223	10.110	988 Call Center Support (PD) - NDI	\$14,763,462			\$14,763,462		
224	10.110	Language - For 988 National Suicide Prevention Lifeline call center support				\$0		
225	10.110	Crisis Mobile Response Teams (PD) - NDI	\$8,904,145			\$8,904,145		
226	10.110	Crisis Mobile Response Teams (PD) - NDI - Fund Swap to DMH Federal Medicaid Fund (0141)		\$2,684,521		\$2,684,521		DMH Federal Fund (0141)
227	10.110	Language - For crisis mobile response teams				\$0		
228	10.110	Purchase of GPS Technology (PD) - NDI	\$644,000			\$644,000		
229	10.110	Language - For the purchase of a digital, internet protocol (IP)-based technology for 988 National Suicide Prevention Lifeline call centers				\$0		
230	<i>Division of Behavioral Health Program Enhancements NDI and Developmental Disabilities (DD) Community Programs - Rate Increase GR Pickup NDI</i>							
231	10.115	Division of Behavioral Health - Home & Community Based Services Enhanced FMAP - Program Enhancements (PD) - NDI		(\$46,873,102)		(\$46,873,102)		HCBS Enhanced FMAP (2444)
232	10.410	DD Community Programs - Rate Increase GR Pickup (PD) - NDI - Fund Swap GR for HCBS Enhanced FMAP (2444)	(\$46,873,102)	\$46,873,102		\$0		HCBS Enhanced FMAP (2444)
233	10.410	DD Community Programs - Rate Increase GR Pickup (PD) - NDI		(\$174,716,865)		(\$174,716,865)		DMH Federal Fund (0148)
234	10.410	DD Community Programs - Rate Increase GR Pickup (PD) - NDI - Fund Swap DMH Federal Fund (0148) for DMH Federal Medicaid Fund (0141)		\$174,716,865		\$174,716,865		DMH Fed Medicaid (0141)

HB 10 - Department of Mental Health
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
235	<i>Other Chairman's Draft Substitute NDI Recommendations</i>							
236	10.110	Recovery Support Services (PD) - NDI - Moved to DMH and fund swapped Health Reinvestment Fund (0640) with GR	\$215,000			\$215,000		
237	10.110	Children's Residential Rate Increase (PD) - NDI - Increase from \$228.65 to \$253.80 per day	\$677,184			\$677,184		
238	10.115	CCBHO MEI Adjustment (PD) - NDI - Zeroed Out	(\$14,186,848)	(\$29,898,478)		(\$44,085,326)		DMH Federal Fund (0148)
239	10.315	SEMO Mental Health Center - Jail Contract (E&E) - NDI - Fund Swap	(\$657,000)	\$657,000		\$0		DMH Federal Fund (0148)
240	10.410	Autism Center in Rolla, MO (PD, 1x) - NDI	\$500,000			\$500,000		
241	10.410	Autism Research Initiative (PD, 1x) - NDI		\$10,000,000		\$10,000,000		Budget Stabilization (0522)
242	10.415	Autism Center in St. Louis County (PD) - NDI		\$5,000,000		\$5,000,000		Budget Stabilization (0522)
243	<i>Other Flexibility Changes</i>							
244	10.015	Flexibility - Office of the Director - Program Operations and Support - Removed 15% flex between PS and E&E - FY23 TAFP				\$0		
245	10.025	Flexibility - Refunds - Removed 25% flex between federal and other funds - FY23 TAFP				\$0		
246	10.115	Flexibility - CCBHO Substance Use Disorder Treatment - Reduced from 50% flex between 10.110 & 10.115 to 20% - FY23 TAFP				\$0		
247	Various	Flexibility - Behavioral Health State-Operated Facilities - Reduced from 50% flex between PS and E&E to 10% (Sections 10.300-10.325) - FY23 TAFP				\$0		
248	Various	Flexibility - Behavioral Health State-Operated Facilities - Reduced from 15% flex between facilities to 5% (Sections 10.300-10.325)				\$0		
249	Various	Flexibility - DD Regional Offices - Removed 50% flex between DD Regional Offices (Sections 10.500-10.520) - FY23 TAFP				\$0		
250	Various	Flexibility - DD State-Operated Facilities - Reduced from 50% flex between PS and E&E to 10% (Sections 10.525-10.550) - FY23 TAFP				\$0		
251	Various	Flexibility - DD State-Operated Facilities - Removed 15% flex between facilities (Sections 10.525-10.550) - FY23 TAFP				\$0		
252	<i>Other Language Changes</i>							
253	10.410	Language - DD Family Support Partnership - Corrected demographic description for St. Louis County and St Charles County - Restored FY23 TAFP				\$0		
254	10.1000	Language - Part 2 - Provider Rate Cap				\$0		
255	10.1010	Language - Part 2 - Grant Guidance - Administrative Cap				\$0		
256	10.1100	Language - Part 3 - Establishes DMH Federal Medicaid Fund (0141)				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	(\$72,363,479)	(\$54,621,785)	\$196	(\$126,985,068)	0.00	
		Total with House Budget Chairman's Substitute Changes	\$1,306,240,985	\$2,273,337,981	\$55,205,508	\$3,634,784,474	7,219.45	

HB 10 - Department of Health & Senior Services
FY 2024 Changes from Governor's Recommendations

HB	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$529,607,522	\$2,373,182,956	\$42,631,189	\$2,945,421,667	1,807.25	
		FY 2024 Department Request	\$534,714,565	\$2,193,954,111	\$45,868,589	\$2,774,537,265	1,834.25	
		FY 2024 Governor's Recommendation	\$534,167,031	\$2,207,132,916	\$66,354,702	\$2,807,654,649	1,924.25	
		House Appropriations Subcommittee Changes:						
1	10.600	Recreational Marijuana - Substance Use Disorder Grants (PD) - NDI			(\$215,000)	(\$215,000)		Health Reinvestment (0640)
2	10.605	Recovery Support Services/Access to Recovery (PD) - NDI			\$215,000	\$215,000		Health Reinvestment (0640)
3	10.605	Get the Lead Out of Schools (E&E) - Restores Dept Req - NDI	\$41,251			\$41,251		
4	10.700	Get the Lead Out of Schools (PS) - Restores Dept Req - NDI	\$298,018			\$298,018	5.00	
5	10.700	Get the Lead Out of Schools (E&E) - Restores Dept Req - NDI	\$58,936			\$58,936		
6	10.710	Amyotrophic Lateral Sclerosis (ALS) Grant Program (PD) - NDI	\$200,000			\$200,000		
7	10.710	Language - Amyotrophic Lateral Sclerosis (ALS) Grant Program - removes "in the eastern half of the state"				\$0		
8	10.737	New Section - Doula Services in Springfield, MO (PD) - NDI	\$225,000			\$225,000		
9	10.738	New Section - Cora Faith Walker Doula Training Grant Program (PD) - NDI	\$500,000			\$500,000		
10	10.739	New Section - Prenatal Care provided by free health clinics in Kansas City, MO (PD) - NDI	\$250,000			\$250,000		
11	10.900	Time Critical Diagnosis (PS) - Restores Dept Req - NDI	\$92,042			\$92,042	2.00	
12	10.900	Time Critical Diagnosis (E&E) - Restores Dept Req - NDI	\$71,694			\$71,694		
13	10.901	Quality Improvement Program for MO (QIPMO) - nursing home technical assistance program (PD) - NDI	\$325,000		\$1,134,926	\$1,459,926		Nursing Facility FRA (0196)
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$2,061,941	\$0	\$1,134,926	\$3,196,867	7.00	
		Total with House Appropriations Subcommittee Changes	\$536,228,972	\$2,207,132,916	\$67,489,628	\$2,810,851,516	1,931.25	
		House Budget Chairman's Substitute Changes:						
1	10.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
2	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$55,367	\$102,461	\$17,754	\$175,582		
3	Various	8.7 % Pay Plan (PS) - NDI - adjustment due to subcommittee recommendations	\$33,935			\$33,935		
4	Extended Women's Health Services - Anticipated Lapse							
5	10.740	Extended Women's Health Services (PD) - Core Reduction	(\$3,000,000)	(\$5,282,836)		(\$8,282,836)		DHSS Federal (0143)
6	Recovery Support Services - Subcommittee Recommendation - Fund Swap							
7	10.601	Recovery Support Services (PD) - NDI - Moved to DMH and fund swapped Health Reinvestment Fund (0640) with GR	*		(\$215,000)	(\$215,000)		Heath Reinvestment (0640)
8	Maternal Mortality NDI - Line out various components							
9	10.710	Community and Public Health - Maternal Mortality (E&E) - NDI	(\$4,350,000)			(\$4,350,000)		
10	10.732	Maternal Mortality (E&E) - NDI - Maternal Quality Control Protocols	\$1,000,000			\$1,000,000		
11	10.732	Language - For the development of maternal quality control protocols to standardize practices at all birth facilities across the state				\$0		
12	10.732	Maternal Mortality (E&E) - NDI - Perinatal Health Access Collaborative	\$1,500,000			\$1,500,000		
13	10.732	Language - For the establishment of a perinatal health access collaborative to allow general practitioners in underserved areas to consult with medical specialists elsewhere in the state				\$0		
14	10.732	Maternal Mortality (E&E) - NDI - Maternal Care Provider Trainings	\$500,000			\$500,000		
15	10.732	Language - For the standardization of maternal care provider trainings, including screening and treating cardiovascular disorders associated with pregnancy; and the treatment of mental health conditions or substance use disorders during and after pregnancy				\$0		

HB 10 - Department of Health & Senior Services
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
16	10.732	Maternal Mortality (E&E) - NDI - Postpartum Plans of Care	\$1,000,000			\$1,000,000		
17	10.732	Language - For the development and implementation of best practices for postpartum plans of care				\$0		
18	10.732	Maternal Mortality (E&E) - NDI - Maternal & Child Health Dashboard	\$350,000			\$350,000		
19	10.732	Language - For the development of a state Maternal & Child Health Dashboard				\$0		
20	<i>ARPA Public Health Grants - Core - Restore line out of various components from FY23 NDI</i>							
21	10.775	ARPA Public Health Grants (PS) - Core		(\$1,403,903)		(\$1,403,903)		DHSS Fed Stimulus (2457)
22	10.775	ARPA Public Health Grants (E&E) - Core		(\$107,458,869)		(\$107,458,869)		DHSS Fed Stimulus (2457)
23	10.775	Flexibility - ARPA Public Health Grants - 10% flex between lined out grant initiatives				\$0		
24	10.775	ARPA Public Health - Confinement Facilities (PS) - NDI		\$61,373		\$61,373		DHSS Fed Stimulus (2457)
25	10.775	ARPA Public Health - Confinement Facilities (E&E) - NDI		\$8,480,059		\$8,480,059		DHSS Fed Stimulus (2457)
26	10.775	Language - Restored FY23 TAFP				\$0		
27	10.775	ARPA Public Health - Epidemiology & Laboratory Capacity (ELC) Advanced Molecular Detection (AMD) Public Health Lab Preparedness (E&E) - NDI		\$4,634,965		\$4,634,965		DHSS Fed Stimulus (2457)
28	10.775	Language - Restored FY23 TAFP				\$0		
29	10.775	ARPA Public Health - Public Health Workforce Development (PS) - NDI		\$234,851		\$234,851		DHSS Fed Stimulus (2457)
30	10.775	ARPA Public Health - Public Health Workforce Development (E&E) - NDI		\$37,983,085		\$37,983,085		DHSS Fed Stimulus (2457)
31	10.775	Language - Restored FY23 TAFP				\$0		
32	10.775	ARPA Public Health - Homeless Population (PS) - NDI		\$113,169		\$113,169		DHSS Fed Stimulus (2457)
33	10.775	ARPA Public Health - Homeless Population (E&E) - NDI		\$1,615,681		\$1,615,681		DHSS Fed Stimulus (2457)
34	10.775	Language - Restored FY23 TAFP				\$0		
35	10.775	ARPA Public Health - Immunizations (PS) - NDI		\$98,522		\$98,522		DHSS Fed Stimulus (2457)
36	10.775	ARPA Public Health - Immunizations (E&E) - NDI		\$34,376,176		\$34,376,176		DHSS Fed Stimulus (2457)
37	10.775	Language - Restored FY23 TAFP				\$0		
38	10.775	ARPA Public Health - Small Hospital Improvement Program (E&E) - NDI		\$8,681,434		\$8,681,434		DHSS Fed Stimulus (2457)
39	10.775	Language - Restored FY23 TAFP				\$0		
40	10.775	ARPA Public Health - Nursing Home Strike Teams (PS) - NDI		\$328,777		\$328,777		DHSS Fed Stimulus (2457)
41	10.775	ARPA Public Health - Nursing Home Strike Teams (E&E) - NDI		\$7,502,916		\$7,502,916		DHSS Fed Stimulus (2457)
42	10.775	Language - Restored FY23 TAFP				\$0		
43	10.775	ARPA Public Health - Health Associated Infections (PS) - NDI		\$567,211		\$567,211		DHSS Fed Stimulus (2457)
44	10.775	ARPA Public Health - Health Associated Infections (E&E) - NDI		\$3,685,803		\$3,685,803		DHSS Fed Stimulus (2457)
45	10.775	Language - Restored FY23 TAFP				\$0		
46	10.775	ARPA Public Health - Traveler's Health (E&E) - NDI		\$498,750		\$498,750		DHSS Fed Stimulus (2457)
47	10.775	Language - Restored FY23 TAFP				\$0		
48	10.775	Flexibility - Restored 10% flex between ARPA grant initiatives - FY23 TAFP						

**HB 10 - Department of Health & Senior Services
FY 2024 Changes from Governor's Recommendations**

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
49	<i>ARPA Public Health Grants - NDI - Line out various components and cut authority not associated with a specific grant initiative</i>						
50	10.780 ARPA Public Health Grants (PS) - NDI		(\$407,611)		(\$407,611)		DHSS Fed Stimulus (2457)
51	10.780 ARPA Public Health Grants (E&E) - NDI		(\$4,804,868)		(\$4,804,868)		DHSS Fed Stimulus (2457)
52	10.780 ARPA Public Health - Disease Intervention (PS) - NDI		\$151,815		\$151,815		DHSS Fed Stimulus (2457)
53	10.780 ARPA Public Health - Disease Intervention (E&E) - NDI		\$3,697,407		\$3,697,407		DHSS Fed Stimulus (2457)
54	10.780 Language - For the Disease Intervention Specialist Program to prevent the spread of COVID-19 and other infectious diseases among vulnerable communities				\$0		
55	10.780 ARPA Public Health - Congenital Disease Exposure (PS) - NDI		\$87,664		\$87,664		DHSS Fed Stimulus (2457)
56	10.780 Language - For a program to monitor the health of infants with congenital exposure to COVID-19 and other diseases				\$0		
57	10.780 ARPA Public Health - Immunization Info Systems (PS) - NDI		\$168,132		\$168,132		DHSS Fed Stimulus (2457)
58	10.780 ARPA Public Health - Immunization Info Systems (E&E) - NDI		\$999,317		\$999,317		DHSS Fed Stimulus (2457)
59	10.780 Language - For immunization information systems				\$0		
60	10.780 ARPA Public Health - Health Information System Capacity (E&E) - NDI		\$108,144		\$108,144		DHSS Fed Stimulus (2457)
61	10.780 Language - For the maintenance and enhancement of health information systems				\$0		
62	10.780 Flexibility - 10% flex between ARPA grant initiatives						
63	10.780 ARPA Public Health (PS) - NDI - Reduce authority requested for future unanticipated awards		(\$336,579)		(\$336,579)		DHSS Fed Stimulus (2457)
64	10.780 ARPA Public Health (E&E) - NDI - Reduce authority requested for future unanticipated awards		(\$3,518,265)		(\$3,518,265)		DHSS Fed Stimulus (2457)
65	<i>Area Agencies on Aging (AAA) Meal Production - 1x Correction</i>						
66	10.830 AAA Meal Production (PD) - 1x Reduction		(\$15,100,000)		(\$15,100,000)		Budget Stabilization (0522)
67	10.830 AAA Meal Production (PD, 1x) - NDI		\$15,100,000		\$15,100,000		Budget Stabilization (0522)
68	<i>Other Chairman's Draft Substitute NDI Recommendations</i>						
69	10.745 Elk's Mobile Dental (PD) - NDI	\$300,000			\$300,000		
70	10.835 Alzheimer's Caregiver Relief Program (PD) - NDI	\$550,000			\$550,000		
71	10.705 Local Public Health Agencies (LPHAs) Incentive Program (PD) - NDI	(\$3,800,000)			(\$3,800,000)		
72	<i>Other Flexibility Changes</i>						
73	10.800 Flexibility - Division of Senior & Disability Services - Program Operations and Support - Removed 30% flex between PS and E&E - FY23 TAFP				\$0		
74	10.810 Flexibility - Consumer Directed Services - Technical Correction - Removed 10% flex between PS and E&E - FY23 TAFP				\$0		
75	10.815 Flexibility - Home & Community Based Services - Technical Correction - Removed 10% flex between PS and E&E - FY23 TAFP				\$0		
76	<i>Other Language Changes</i>						
77	10.737 Language - Doula Services in Springfield, MO - Replaced "foundation" with "not-for-profit"				\$0		
78	10.910 Language - Technical Correction - Recreational Marijuana Revenue Transfer to "Veterans Reinvestment Fund"				\$0		
79	10.910 Language - Technical Correction - Recreational Marijuana Transfer to "Health Reinvestment Fund"				\$0		
80	10.910 Language - Technical Correction - Recreational Marijuana Transfer to "Public Defender Reinvestment Fund"				\$0		
81	10.1000 Language - Part 2 - Provider Rate Cap				\$0		
82	10.1005 Language - Part 2 - Certified Nursing Assistant Training Reimbursement Capped at \$1,500 per enrollee				\$0		
83	10.1010 Language - Part 2 - Grant Guidance - Administrative Cap				\$0		
	<i>Subtotal of House Budget Chairman's Substitute Changes</i>	(\$5,860,698)	(\$9,035,219)	\$17,754	(\$14,878,163)	0.00	
	Total with House Budget Chairman's Substitute Changes	\$530,368,274	\$2,198,097,697	\$67,507,382	\$2,795,973,353	1,931.25	

HB 11 - Department of Social Services
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$2,261,871,564	\$8,707,215,917	\$3,326,646,641	\$14,295,734,122	6,630.55	
		FY 2024 Department Request	\$2,561,929,313	\$9,663,488,210	\$3,357,254,726	\$15,582,672,249	6,679.55	
		FY 2024 Governor's Recommendation	\$2,556,640,002	\$10,474,800,972	\$3,394,261,652	\$16,425,702,626	6,702.55	
		House Appropriations Subcommittee Changes:						
1	11.070	DLS - Redaction/Child Trafficking Prevention SB 775 (PS) - Restores Dept Req - NDI	\$102,756			\$102,756	2.00	
2	11.070	DLS - Redaction/Child Trafficking Prevention SB 775 (E&E) - Restores Dept Req - NDI	\$34,443			\$34,443		
3	11.155	FSD - The Geek Foundation (PD) - Core Reduction		(\$450,000)		(\$450,000)		TANF (0199)
4	11.155	FSD - Computer Programming Education/Codefi- Cape Girardeau (PD) - NDI		\$450,000		\$450,000		TANF (0199)
5	11.155	Language - Computer Programming Education/Codefi- Cape Girardeau - "For an organization located in a city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants that provides cost-free education, training and apprenticeships for computer programming"				\$0		
6	11.160	FSD - TANF - Cash Benefits (PD) - Core Reduction		(\$3,800,000)		(\$3,800,000)		TANF (0199)
7	11.215	FSD - VOCA - Information Technology (E&E) - Core Reduction		(\$1,000,000)		(\$1,000,000)		VOCA (0146)
8	11.220	FSD - VOCA (PD) - NDI	\$5,000,000			\$5,000,000		
9	11.225	FSD - Assistance for Victims of Sexual Assault (PD) - NDI		\$3,000,000		\$3,000,000		TANF (0199)
10	11.300	CD - Administration - Accreditation (E&E) - Core Reduction	(\$36,375)	(\$21,363)		(\$57,738)		DSS Federal Fund (0610)
11	11.305	CD - Redaction/Child Trafficking Prevention SB 775 (PS) - Restores Dept Req - NDI	\$122,196	\$71,766		\$193,962	4.00	DSS Federal Fund (0610)
12	11.305	CD - Redaction/Child Trafficking Prevention SB 775 (E&E) - Restores Dept Req - NDI	\$50,455	\$29,628		\$80,083		DSS Federal Fund (0610)
13	11.380	CD - Family Resource Center - Wright County (PD) - Core Restoration/Fund Switch NDI		\$300,000		\$300,000		TANF (0199)
14	11.380	CD - Family Resource Center - Cape Girardeau (PD) - Core Restoration/Fund Switch NDI		\$500,000		\$500,000		TANF (0199)
15	11.390	CD - Child Assessment Centers (CACs) (PD) - Core Reallocation - From one central CACs pool to separate sub-sections based on FY23 allocations.	(\$2,249,475)	(\$800,000)	(\$501,048)	(\$3,550,523)		\$800,000 DSS Federal Fund (0610); \$501,048 HIF (0275)
16	11.390	CD - Child Assessment Centers (CACs) (PD) - Core Reallocation - From one central CACs pool to separate sub-sections based on FY23 allocations.	\$2,249,475	\$800,000	\$501,048	\$3,550,523		\$800,000 DSS Federal Fund (0610); \$501,048 HIF (0275)
17	11.612	MHD - Medical Residency Program Grants (PD) - NDI	\$2,300,000			\$2,300,000		
18	11.612	Language - Medical Residency Program Grants - "For medical residency program grants for specialty areas of psychiatry, pediatrics, internal medicine, family practice, and obstetrics and gynecology and for associated costs to support the residency training programs, including but not limited to, costs of teaching physician salaries; provided that such grants shall not exceed \$100,000 annually per new residency slot; and further provided that grants be made available to any provider and setting accredited by the Accreditation Council for Graduate Medical Education (ACGME)"				\$0		
	11.620	MHD - MMIS - Transition and Turnover (E&E) - NDI - Made all 1x				\$0		
19	11.745	MHD - MO HealthNet Cost-to-Continue (PD) - Rehab & Specialty - NDI	(\$5,000,000)	(\$4,465,701)		(\$9,465,701)		Title XIX - Fed Fund (0163)
20	11.760	MHD - MO HealthNet Cost-to-Continue (PD) - Managed Care - NDI	(\$5,521,791)			(\$5,521,791)		
21	11.785	MHD - FQHCs - Women & Minority Health Care Outreach (E&E) - NDI	\$750,000			\$750,000		
22	11.785	Language - MHD - FQHCs - Women & Minority Health Care Outreach - 50/50 match required by recipient				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	(\$2,198,316)	(\$5,385,670)	\$0	(\$7,583,986)	6.00	
		Total with House Appropriations Subcommittee Changes	\$2,554,441,686	\$10,469,415,302	\$3,394,261,652	\$16,418,118,640	6,708.55	

HB 11 - Department of Social Services
FY 2024 Changes from Governor's Recommendations

HB	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		House Budget Chairman's Substitute Changes:						
1	11.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
2	Various	Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$295,398	\$373,137	\$5,258	\$673,793		
3	11.155	FSD - Computer Programming Education/Codefi- Cape Girardeau (PD) - NDI		(\$450,000)		(\$450,000)		TANF (0199)
4	11.160	FSD - TANF - ABC Today Program (PSD) - NDI		\$500,000		\$500,000		TANF (0199)
5	11.180	FSD - Blind Pension - Rate Inc (PD) - NDI			\$1,657,656	\$1,657,656		Blind Pension (0621)
6	11.195	FSD - Local Food Purchase (PD) - NDI		(\$3,102,654)		(\$3,102,654)		DSS Federal Fund (0610)
7	11.200	FSD - LIHEAP (PD) - ARPA - NDI		(\$76,459,077)		(\$76,459,077)		DSS Federal ARPA (2456)
8	11.225	FSD - Assistance for Victims of Sexual Assault (PD) - NDI - Fund Switch	\$3,000,000	(\$3,000,000)		\$0		TANF (0199)
9	11.305	CD - Field - Purchase of children's items and family room area items (E&E) - NDI - estimate is based on \$10k per office		\$1,150,000		\$1,150,000		Federal Earnings Fund (0558)
10	Establish transfers from DSS funds to OA IT Federal Fund (0165) to account for the transfer of cash to support DSS consolidated IT activities and restore core transfer out to DESE							
11	11.017	DSS - Child Care Federal Funds to O/A IT (TRF) - Core Transfer Out to HB 2 Reversed	*	\$1,616,328		\$1,616,328		Child Care & Development Block Grant Federal Fund (0168)
12	11.017	DSS - DSS Federal Funds to O/A IT (TRF) - NDI	*	\$19,344,000		\$19,344,000		DSS Federal Fund (0610)
13	Reverse reallocations from CCDF (0168) to DSS Federal Fund (0610). Reduce 0168 authority and add NDI to increase Child Care Subsidy application processing times.							
14	11.020	HRC (PS) - Core Reduction		(\$902)		(\$902)	(0.02)	CCDF (0168)
15	11.045	DFAS (PS) - Core Reduction		(\$13,981)		(\$13,981)	(0.18)	CCDF (0168)
16	11.045	DFAS (E&E) - Core Reduction		(\$556)		(\$556)		CCDF (0168)
17	11.100	FSD Admin (PS) - Core Reduction		(\$250,000)		(\$250,000)	(6.10)	CCDF (0168)
18	11.105	FSD Field Staff (PS) - Core Reduction		(\$473,868)		(\$473,868)	(13.50)	CCDF (0168)
19	11.105	FSD Field Staff (E&E) - Core Reduction		(\$300,000)		(\$300,000)		CCDF (0168)
20	11.300	CD Admin (PS) - Core Reduction		(\$38,013)		(\$38,013)	(0.76)	CCDF (0168)
21	11.305	CD Field Staff (PS) - Core Reduction		(\$179,561)		(\$179,561)	(4.43)	CCDF (0168)
22	11.105	FSD Field Staff (PS) - NDI		\$956,325		\$956,325	24.99	CCDF (0168)
23	11.105	FSD Field Staff (E&E) - NDI		\$300,556		\$300,556		CCDF (0168)
24	MMAC Provider Enrollment System to new section & reduce maintenance & operations costs from NDI until system is implemented, and 1x							
25	11.035	MMAC - Systems (E&E) - NDI	(\$4,400,000)	(\$29,100,000)		(\$33,500,000)		DSS Federal Fund (0610)
26	11.037	MMAC - Provider Enrollment Services System (E&E) - NDI	\$4,400,000	\$29,100,000		\$33,500,000		DSS Federal Fund (0610)
27	11.037	MMAC - Provider Enrollment Services System (E&E) - NDI - M&O	(\$1,750,000)	(\$5,250,000)		(\$7,000,000)		DSS Federal Fund (0610)
28	11.037	MMAC - Provider Enrollment Services System (E&E) - NDI - made 1x				\$0		DSS Federal Fund (0610)
29	Automated Verification Services Funding							
30	11.105	FSD - IM Field Staff/Ops (E&E) - Core Reduction - Authority moved to NDI and 1x.		(\$3,631,025)		(\$3,631,025)		DSS Fed Stimulus - 2021 (2456)
31	11.140	FSD - EVS - Automated Verification Services (E&E, 1x) - NDI		\$3,631,025		\$3,631,025		DSS Fed Stimulus - 2021 (2456)
32	Transfer out on-going E&E to DPS HB 8 for the Courage2Report that was not transferred FY23.							
33	11.105	FSD - IM Field Staff & Operations (E&E) - Core Transfer Out	(\$177,000)			(\$177,000)		
34	TANF spending authority reduced based on estimated lapse/excess authority							
35	11.100	FSD - Admin (E&E) - Core Reduction		(\$2,512,110)		(\$2,512,110)		TANF (0199)
36	11.100	FSD - Admin (PSD) - Core Reduction		(\$19,208)		(\$19,208)		TANF (0199)
37	11.130	FSD - FAMIS (E&E) - Core Reduction		(\$684,032)		(\$684,032)		TANF (0199)
38	11.135	FSD - MEDES SNAP (E&E) - Core Reduction		(\$3,384,136)		(\$3,384,136)		TANF (0199)
39	Reallocation of Income Maintenance (IM) Call Center funds from within 11.105 IM Field Staff & Operations to new section 11.007							
40	11.105	FSD - IM Field Staff & Operations (PS) - Core Reallocation	(\$5,888,773)	(\$10,026,833)		(\$15,915,606)	(438.00)	\$8,315,904 & 88.69 FTE DSS Federal Fund (0610); FMAP \$278,523 & 7.67 FTE Enhancement - Expansion (2466); \$477,469 & 13.14 FTE TANF (0199); \$954,937 & 26.28 CCDF (0168)

HB 11 - Department of Social Services
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
41	11.105	FSD - IM Field Staff & Operations (E&E) - Core Reallocation	(\$5,425,706)	(\$11,146,964)		(\$16,572,670)		\$10,135,540 DSS Federal Fund (0610); \$540,473 FMAP Enhancement - Expansion (2466); \$245,951 TANF (0199); \$225,000 CCDF (0168)
42	11.105	FSD - IM Field Staff & Operations (PS) - Pay Plan - NDI	(\$512,323)	(\$872,336)		(\$1,384,659)		\$723,484 DSS Federal Fund (0610); \$24,232 FMAP Enhancement - Expansion (2466); \$41,540 TANF (0199); \$83,080 CCDF (0168)
43	11.107	FSD - IM Call Center Medicaid Chip (PS) - Core Reallocation	\$795,780	\$2,387,341		\$3,183,121	87.60	DSS Federal Fund (0610)
44	11.107	FSD - IM Call Center Medicaid Chip (E&E) - Core Reallocation	\$1,544,208	\$4,632,624		\$6,176,832		DSS Federal Fund (0610)
45	11.107	FSD - IM Call Center Medicaid Chip (PS) - Pay Plan - NDI	\$69,233	\$207,699		\$276,932		DSS Federal Fund (0610)
46	11.107	FSD - IM Call Center AEG (PS) - Core Reallocation		\$1,114,093		\$1,114,093	30.66	\$835,570 & 22.99 FTE DSS Federal Fund (0610); \$278,523 & 7.67 FTE FMAP Enhancement - Expansion;
47	11.107	FSD - IM Call Center AEG (E&E) - Core Reallocation		\$2,161,891		\$2,161,891		\$1,621,418 DSS Federal Fund (0610); \$540,473 FMAP Enhancement - Expansion;
48	11.107	FSD - IM Call Center AEG (PS) - Pay Plan - NDI		\$96,927		\$96,927		\$72,695 DSS Federal Fund (0610); \$24,232 FMAP Enhancement - Expansion;
49	11.107	FSD - IM Call Center SNAP (PS) - Core Reallocation	\$5,092,993	\$5,092,993		\$10,185,986	280.32	DSS Federal Fund (0610)
50	11.107	FSD - IM Call Center SNAP (E&E) - Core Reallocation	\$3,881,498	\$3,881,498		\$7,762,996		DSS Federal Fund (0610)
51	11.107	FSD - IM Call Center SNAP (PS) - Pay Plan - NDI	\$443,090	\$443,090		\$886,180		DSS Federal Fund (0610)
52	11.107	FSD - IM Call Center TANF (PS) - Core Reallocation		\$477,469		\$477,469	13.14	TANF (0199)
53	11.107	FSD - IM Call Center TANF (E&E) - Core Reallocation		\$245,951		\$245,951		TANF (0199)
54	11.107	FSD - IM Call Center TANF (PS) - Pay Plan - NDI		\$41,540		\$41,540		TANF (0199)
55	11.107	FSD - IM Call Center Child Care (PS) - Core Reallocation		\$954,937		\$954,937	26.28	CCDF (0168)
56	11.107	FSD - IM Call Center Child Care (E&E) - Core Reallocation		\$225,000		\$225,000		CCDF (0168)
57	11.107	FSD - IM Call Center Child Care (PS) - Pay Plan - NDI		\$83,080		\$83,080		CCDF (0168)
58	11.107	Language - IM Call Ctr - "For state operated and contracted call centers administrative and operational expenses" and subsections by eligibility				\$0		
59	11.107	Flexibility - IM Call Ctr - 50% between subsections within this section				\$0		
60	<i>Victims of Crime Act (VOCA)</i>							
61	11.220	FSD - VOCA (PD) - Core Reduction - Estimated excess authority		(\$15,703,680)		(\$15,703,680)		VOCA (0146)
62	11.220	FSD - VOCA (PD) - NDI	(\$5,000,000)			(\$5,000,000)		
63	11.220	Language - FSD - VOCA - "For grants to not-for-profit organizations for services and programs to assist victims of domestic violence" to "For grants to organizations for services and programs to assist victims of crime, provided that such funds shall be awarded through a competitive grant process"				\$0		
64	<i>Outdoor learning foster care program</i>							

HB 11 - Department of Social Services
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
65	11.335	Language - CD - Foster Care Outdoor Program (PSD) - Core - For foster care treatment costs in an outdoor learning foster care program that is licensed or accredited for treatment programming with the reimbursement rate for this service determined by a cost study for payment in addition to other service rates for the foster child, provided that such reimbursement rate shall not exceed the appropriation authority, and further provided that no funds shall be expended to any vendor whose employees or former employees, since January 1, 2019, have been charged by a county or federal prosecutor or indicted by a grand jury for any crime against children "who fails to report a crime as required by law and/or failed to remove an employee from duties related to the treatment program upon becoming aware of a charge or indictment"				\$0		
66	11.2020	Language - Part 2 - Added "In reference to Section 11.335 of Part 1 of this act: No funds shall be expended in furtherance of outdoor learning foster care program provider rates greater than \$180 per day."				\$0		
67	<i>Reallocation of Child Support Enforcement (CSE) Call Center funds from within 11.245 Child Support Enforcement Field Staff & Operations to new section 11.247.</i>							
68	11.245	FSD - CSE Field Staff & Operations (PS) - Core Reallocation	(\$768,453)	(\$1,466,815)	(\$112,036)	(\$2,347,304)	(67.20)	CSEF (0169)
69	11.245	FSD - CSE Field Staff & Operations (E&E) - Core Reallocation	(\$614,737)	(\$1,297,492)	(\$95,844)	(\$2,008,073)		CSEF (0169)
70	11.245	FSD - CSE Field Staff & Operations (PS) - Pay Plan - NDI	(\$66,855)	(\$127,613)	(\$9,747)	(\$204,215)		CSEF (0169)
71	11.247	FSD - CSE Call Center (PS) - Core Reallocation	\$768,453	\$1,466,815	\$112,036	\$2,347,304	67.20	CSEF (0169)
72	11.247	FSD - CSE Call Center (E&E) - Core Reallocation	\$614,737	\$1,297,492	\$95,844	\$2,008,073		CSEF (0169)
73	11.247	FSD - CSE Call Center (PS) - Pay Plan - NDI	\$66,855	\$127,613	\$9,747	\$204,215		CSEF (0169)
74	11.247	Language - CSE Call Ctr - "For state operated call center administrative and operational expenses"				\$0		
75	<i>Children's Division Rebuild & Reform NDI: added permanency attorneys, compensation increase for permanency attorneys and other legal staff and funds for compression as a result of increases, and added sections for Team</i>							
76	<i>Decision Making and Family Centered Services</i>							
77	11.305	CD - Field Staff & Ops (PS) - NDI	(\$2,514,081)	(\$1,546,318)		(\$4,060,399)	(40.00)	
78	11.305	CD - Field Staff & Ops (E&E) - NDI	(\$680,044)	(\$209,136)		(\$889,180)		DSS Federal Fund (0610)
79	11.305	Flexibility - CD Field Staff & Ops - 50% between Sections 11.305, 11.306, and 11.307				\$0		
80	11.370	CD - FCCM (PD) - NDI	(\$2,514,081)			(\$2,514,081)		
81	11.306	CD - Family Centered Services (PS) - NDI	\$2,514,081	\$773,159		\$3,287,240	20.00	
82	11.306	CD - Family Centered Services (E&E) - NDI	\$213,570	\$65,680		\$279,250		DSS Federal Fund (0610)
83	11.306	CD - Family Centered Services (E&E, 1x) - NDI	\$126,452	\$38,888		\$165,340		DSS Federal Fund (0610)
84	11.306	Flexibility - CD Family Centered Services - 50% between Sections 11.305, 11.306, and 11.307				\$0		
85	11.307	CD - Team Decision Making (PS) - NDI	\$2,514,081	\$773,159		\$3,287,240	20.00	DSS Federal Fund (0610)
86	11.307	CD - Team Decision Making (E&E) - NDI	\$213,570	\$65,680		\$279,250		DSS Federal Fund (0610)
87	11.307	CD - Team Decision Making (E&E, 1x) - NDI	\$126,452	\$38,888		\$165,340		DSS Federal Fund (0610)
88	11.306	Flexibility - CD Team Decision Making - 50% between Sections 11.305, 11.306, and 11.307				\$0		
89	11.075	DLS - Permanency Attorneys & Contract Attorney Svcs (PS) - NDI	\$2,049,962	\$630,428		\$2,680,390	34.00	DSS Federal Fund (0610)
90	11.075	DLS - Permanency Attorneys & Contract Attorney Svcs (E&E) - NDI	\$291,106	\$89,524		\$380,630		DSS Federal Fund (0610)
91	11.075	DLS - Permanency Attorneys & Contract Attorney Svcs (E&E, 1x) - NDI	\$83,912	\$25,806		\$109,718		DSS Federal Fund (0610)
92	11.070	DLS - Compensation Inc & Compression (PS) - NDI	\$337,984			\$337,984		
93	11.075	DLS - Perm Attorneys - Compensation Inc & Compression (PS) - NDI	\$237,407			\$237,407		
94	<i>Therapeutic Foster Care Placements - Rate Increase (PD) - NDI</i>							
95	11.345	CD - Therapeutic Foster Care - Room & Board Expenses (PD) - NDI	\$472,481	\$214,157		\$686,638		DSS Federal Fund (0610)
96	11.345	Language - CD - Therapeutic Foster Care - "For room and board expense for children placed in a Therapeutic Foster Care (TFC) home setting"				\$0		
97	11.765	MC - Specialty Plan - Rehab Svcs (PD) - NDI	\$122,566	\$235,919		\$358,485		Title XIX - Fed Fund (0163)
98	11.2025	Language - Part 2 - Adds "In reference to Sections 11.345, 11.745, and 11.765 of Part 1 of this act: No funds shall be expended in furtherance of therapeutic foster care provider rates greater than: \$173.08 per day for Level I, \$262.02 per day for Level II"				\$0		
99	<i>Established new subsections for QRTP/IMD and QRTP/non-IMD placements. NDI for 13% rate increase for Children's Residential reduced for this line. NDI for a separate rate increase for</i>							

HB 11 - Department of Social Services
FY 2024 Changes from Governor's Recommendations

	HB						
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE Fed/Other Fund Source
100		<i>QRTP/IMD and QRTP/non-IMD placement types.</i>					
101	11.350	CD - QRTP (PD) - Core Reallocation	(\$14,751,904)	(\$4,712,829)		(\$19,464,733)	DSS Federal Fund (0610)
102	11.350	CD - QRTP/non-IMD (PD) - Core Reallocation	\$7,375,952	\$2,356,414		\$9,732,366	DSS Federal Fund (0610)
103	11.350	CD - QRTP/IMD (PD) - Core Reallocation	\$7,375,952	\$2,356,415		\$9,732,367	DSS Federal Fund (0610)
104	11.350	CD - QRTP - CD Residential Rate Inc (PD) - NDI	(\$1,205,214)	(\$830,620)		(\$2,035,834)	DSS Federal Fund (0610)
105	11.760	MC General Plan - QRTP - CD Residential Rate Inc (PD) - NDI	(\$1,205,214)	(\$830,620)		(\$2,035,834)	Title XIX - Fed Fund (0163)
106	11.350	CD - QRTP/non-IMD (PD) - Rate Inc - NDI	\$2,372,494	\$971,034		\$3,343,528	DSS Federal Fund (0610)
107	11.350	CD - QRTP/IMD (PD) - Rate Inc - NDI	\$871,508	\$356,698		\$1,228,206	DSS Federal Fund (0610)
108	11.765	MC Specialty Plan - QRTP Rate Inc (PD) - NDI	\$3,328,739	\$3,102,936		\$6,431,675	Title XIX - Fed Fund (0163)
109	11.350	Language - CD - QRTP - "For room and board expenses for children placed in Qualified Residential Treatment Program (QRTP) designated facilities"				\$0	
110	11.350	Flexibility - CD - QRTP - Added 75% between QRTP/non-IMD and QRTP/IMD subsections				\$0	
111	11.2030	Language - Part 2 - Added "In reference to Sections 11.350, 11.745, and 11.765 of Part 1 of this act: No funds shall be expended in furtherance of QRTP/non-IMD rates greater than: \$194.47 per day for Level II, \$239.16 per day for Level III, \$253.80 per day for Level IV. No funds shall be expended in furtherance of QRTP/IMD rates greater than: \$169.16 per day for Level II, \$184.63 per day for Level III, \$221.68 per day for Level IV."				\$0	
112		<i>Child Assessment/Child Advocacy Centers and prevention of sex trafficking and prevention & services for combating sexual exploitation of children</i>					
113	11.390	CD - CACs (PD) - Core Reallocation - Reverse from one central CACs pool to separate sub-sections based on FY23 allocations.	\$2,249,475	\$800,000	\$501,048	\$3,550,523	\$800,000 DSS Federal Fund (0610); \$501,048 HIF (0275)
114	11.390	CD - CACs (PD) - Core Reallocation - Reverse from one central CACs pool to separate sub-sections based on FY23 allocations.	(\$2,249,475)	(\$800,000)	(\$501,048)	(\$3,550,523)	\$800,000 DSS Federal Fund (0610); \$501,048 HIF (0275)
115	11.390	CD - CACs - Kansas City line item (PD) - Core Reduction	(\$650,000)			(\$650,000)	
116	11.405	CD - CA/N Grant (PD) - Core Reduction - Excess Authority		(\$520,784)		(\$520,784)	DSS Federal Fund (0610)
117	11.405	CD - CA/N Grant (PD) - Core Reallocation - CA/N Grant		(\$900,000)		(\$900,000)	DSS Federal Fund (0610)
118	11.390	CD - CACs (PD) - Core Reallocation - CA/N Grant		\$900,000		\$900,000	DSS Federal Fund (0610)
119	11.392	CD - CACS - Services and Programs aimed at preventing and combating the commercial exploitation of children (PD) - NDI	\$500,000			\$500,000	
120	11.320	CD - Prevention of Human Trafficking (PD) - NDI	\$150,000			\$150,000	
121	11.320	Language - CD - Prevention of Human Trafficking - Added expense and equipment and "For grants to nonprofit organizations for statewide prevention and education efforts concerning human trafficking through a program that reaches public and charter schools"				\$0	
122		<i>Statewide specialist focused on prevention and response to sex trafficking and sexual exploitation of children and services for child victims - Redaction/Child Trafficking Prevention SB 775 NDI and permanency attorneys move to</i>					
123		<i>DLS Permanency to litigate cases</i>					
124	11.305	CD - Field Staff/Ops (PS) - NDI	(\$59,070)	(\$34,692)		(\$93,762)	(2.00) DSS Federal Fund (0610)
125	11.305	CD - Field Staff/Ops (E&E) - NDI	(\$25,228)	(\$14,814)		(\$40,042)	DSS Federal Fund (0610)
126	11.318	CD - Statewide Prevention Specialist (PS) - NDI	\$59,070	\$34,692		\$93,762	1.00 DSS Federal Fund (0610)
127	11.318	CD - Statewide Prevention Specialist (E&E) - NDI	\$7,053	\$4,141		\$11,194	DSS Federal Fund (0610)
128	11.318	CD - Statewide Prevention Specialist (E&E, 1x) - NDI	\$5,561	\$3,266		\$8,827	DSS Federal Fund (0610)
129	11.070	DLS - (PS) - NDI	(\$65,410)			(\$65,410)	(1.00)
130	11.070	DLS - (E&E) - NDI	(\$14,421)			(\$14,421)	
131	11.075	DLS - Permanency (PS) - NDI	\$65,410			\$65,410	1.00
132	11.075	DLS - Permanency (E&E) - NDI	\$11,194			\$11,194	
133	11.075	DLS - Permanency (E&E, 1x) - NDI	\$3,227			\$3,227	
134		<i>Family Resource Centers (FRCs)</i>					
135	11.380	CD - FRC - Wright County (PD) - NDI/Fund Switch		(\$300,000)		(\$300,000)	TANF (0199)
136	11.380	CD - FRC - Wright County (PD) - Core Restoration/Fund Switch	\$300,000			\$300,000	
137	11.380	CD - FRC - Cape Girardeau (PD) - NDI/Fund Switch		(\$500,000)		(\$500,000)	TANF (0199)
138	11.380	CD - FRC - Cape Girardeau (PD) - Core Restoration/Fund Switch	\$500,000			\$500,000	
139	11.380	CD - FRC - Central Area (PD) - NDI	\$670,000			\$670,000	
140	11.380	CD - FRC - Branson Area (PD) - NDI	\$500,000			\$500,000	
141	11.380	CD - FRC - St. Louis Area (PD) - NDI	\$750,000			\$750,000	

HB 11 - Department of Social Services
FY 2024 Changes from Governor's Recommendations

	HB						
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE Fed/Other Fund Source
142	11.380	Flexibility - CD - FRC - from 10% to 0% between various sections					
143	<i>MO HealthNet Transformation reallocation to MHD Admin reversed</i>						
144	11.600	MHD Admin (PS) - Core Reallocation	(\$258,370)	(\$258,370)		(\$516,740)	(6.00)
145	11.600	MHD Admin (E&E) - Core Reallocation	(\$592,546)	(\$592,546)		(\$1,185,092)	
146	11.630	MHD Transformation (PS) - Core Reallocation	\$258,370	\$258,370		\$516,740	6.00
147	11.630	MHD Transformation (E&E) - Core Reallocation	\$592,546	\$592,546		\$1,185,092	
148	<i>MO HealthNet (PSD) - Core Reduction - Adjusted to MHD January 2023 EOM Projections</i>						
149	11.700	MHD - Pharmacy	(\$2,135,622)	(\$4,249,534)		(\$6,385,156)	Title XIX - Fed Fund (0163)
150	11.705	MHD - MO Rx	(\$177,960)			(\$177,960)	
151	11.715	MHD - Physician	(\$8,091,662)	(\$9,555,593)		(\$17,647,255)	Title XIX - Fed Fund (0163)
152	11.720	MHD - Dental	(\$419,738)	(\$360,266)		(\$780,004)	Title XIX - Fed Fund (0163)
153	11.725	MHD - Premiums	(\$420,109)	(\$776,384)		(\$1,196,493)	Title XIX - Fed Fund (0163)
154	11.730	MHD - Home Health	(\$244,926)	(\$476,930)		(\$721,856)	Title XIX - Fed Fund (0163)
155	11.745	MHD - NEMT	(\$89,390)			(\$89,390)	
156	11.755	MHD - Complex Rehab	\$56,996	\$83,723		\$140,719	Title XIX - Fed Fund (0163)
157	<i>MO HealthNet Cost-to-Continue (PSD) - NDI - Adjusted to 75% of the MHD January 2023 EOM Projections</i>						
158	11.700	MHD - Pharmacy Clawback	(\$7,683,118)			(\$7,683,118)	
159	11.715	MHD - Physician		(\$7,142,830)		(\$7,142,830)	Title XIX - Fed Fund (0163)
160	11.715	MHD - CCBHO	(\$3,850,477)	(\$4,647,427)		(\$8,497,904)	
161	11.720	MHD - Dental	(\$49,138)	(\$552,752)		(\$601,890)	Title XIX - Fed Fund (0163)
162	11.730	MHD - Nursing Facilities	(\$4,967,608)	(\$12,384,072)		(\$17,351,680)	Title XIX - Fed Fund (0163)
163	11.745	MHD - Rehab	\$4,173,177	(\$9,705,104)		(\$5,531,927)	Title XIX - Fed Fund (0163)
164	11.745	MHD - NEMT		(\$205,382)		(\$205,382)	Title XIX - Fed Fund (0163)
165	11.760	MHD - Managed Care - General Plan	(\$66,104,452)	(\$177,244,740)		(\$243,349,192)	Title XIX - Fed Fund (0163)
166	11.765	MHD - Managed Care - Specialty Plan	(\$2,010,081)	(\$4,123,628)		(\$6,133,709)	Title XIX - Fed Fund (0163)
167	11.770	MHD - Hospital	(\$5,140,679)	(\$13,696,848)		(\$18,837,527)	Title XIX - Fed Fund (0163)
168	11.795	MHD - Health Homes	(\$362,412)	(\$557,256)		(\$919,668)	Title XIX - Fed Fund (0163)
169	11.810	MHD - CHIP	(\$648,527)	(\$8,428,964)		(\$9,077,491)	Title XXI CHIP (0159)
170	11.815	MHD - SMHB	\$1,596,832	\$5,086,295		\$6,683,127	Title XXI CHIP (0159)
171	11.825	MHD - Blind Medical	(\$396,169)			(\$396,169)	Title XIX - Fed Fund (0163)
172	11.830	MHD - AEG		(\$169,344,204)	(\$14,875,962)	(\$184,220,166)	\$7,233,344 FMAP Enhancement - Expansion (2466); \$162,110,860 Title XIX Adult Expansion (0358); \$144,855 PFRA; \$158,082 NFRA; \$0958 - AFRA; \$14,344,515 FRA
173	<i>Neonatal parity core reallocation reversed</i>						
174	11.715	MHD - Physician	(\$249,647)	(\$484,825)		(\$734,472)	Title XIX - Fed Fund (0163)
175	11.760	MHD - Managed Care - Neonatal	\$249,647	\$484,825		\$734,472	Title XIX - Fed Fund (0163)
176	11.760	MHD - Managed Care - General Plan	(\$748,940)	(\$1,454,473)		(\$2,203,413)	Title XIX - Fed Fund (0163)
177	11.760	MHD - Managed Care - Neonatal	\$748,940	\$1,454,473		\$2,203,413	Title XIX - Fed Fund (0163)
178	<i>CHIP authority reduced</i>						
179	11.810	MHD - CHIP	(\$674,093)			(\$674,093)	Title XXI CHIP (0159)
180	<i>Nursing Facility rate increase of \$9.00 per bed day - NDI</i>						
181	11.730	MHD - NF (PD) - NDI	\$20,266,459	\$39,349,541		\$59,616,000	Title XIX - Fed Fund (0163)
182	11.730	MHD - NF Value Based Incentives (PD) - NDI	\$1,762,301	\$3,421,699		\$5,184,000	Title XIX - Fed Fund (0163)
183	11.735	MHD - NF NFRA			\$8,100,000	\$8,100,000	NFRA (0196)
184	11.2050	Language - Part 2 - NF rate increase cap of \$9 per bed day, proration if implemented after July 1, 2023, and rate cap on home health rates.				\$0	
185	<i>TORCH - Transformation of Rural Community Health - new section</i>						
186	11.770	MHD - Rural Hospital Health Hub TORCH (PD) - NDI	(\$3,750,000)	(\$7,500,000)	(\$3,750,000)	(\$15,000,000)	Title XIX - Fed Fund (0163); Hospital FRA (0142)
187	11.772	MHD - Rural Hospital Health Hub TORCH (PD) - NDI	\$3,750,000	\$7,500,000	\$3,750,000	\$15,000,000	Title XIX - Fed Fund (0163); Hospital FRA (0142)
188	<i>Hospital program fund switch to from FRA to GR</i>						

HB 11 - Department of Social Services
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
189	11.770	MHD - Hospital (PD) - Core						
190	11.770	MHD - Hospital (PD) - MHD CTC	\$20,000,000					Hospital FRA (0142)
191	<i>Language reverted to TAFP bill language.</i>							
192	Title Clause	Language - Added "refunds"				\$0		
193	11.075	Language - DLS Permanency - Added subsection "For Title IV-E reimbursements to counties and the City of St. Louis for the legal representation of parents and children in juvenile or family courts"				\$0		
194	11.075	Language - DLS Permanency - Added non-recurring legal fees subsection				\$0		
195	11.075	Language - DLS Permanency - Added pilot program for legal fees for parents of children who are in court				\$0		
196	11.135	Language - FSD - MEDES - Added TANF eligibility subsection				\$0		
197	11.135	Language - FSD - MEDES - Added Child Care Subsidy eligibility subsection				\$0		
198	11.160	Language - FSD - Alternatives to Abortion - Added ", including assistance to contractors and subcontractors with the Department for alternatives to abortion services, to help alternatives to abortion agencies reach pregnant women at risk for having abortions when such agencies are blocked or in any other way suppressed by any search engine, social media platform, or digital advertising network"				\$0		
199	11.195	Language - FSD - Food Distribution - Included the Local Food Purchase Assistance Cooperative Program				\$0		
200	11.310	Language - CD - FACES System replacement - Added E&E				\$0		
201	11.315	Language - CD - Added Special Investigation Skills Training subsection				\$0		
202	11.325	Language - CD - Prevention - Added Birth Match Program subsection				\$0		
203	11.330	Language - CD - CTS - Removed Birth Match Program subsection				\$0		
204	11.605	Language - MHD - Clinical Admin - Added E&E				\$0		
205	11.715	Language - MHD - Physician Svcs - Removed ", and the Program of All-Inclusive Care for the Elderly"				\$0		
206	11.715	Language - MHD - Added CCHBO subsection				\$0		
207	11.730	Language - MHD - Nursing Facilities - Removed "or other long term care services"				\$0		
208	11.760	Language - MHD - Managed Care - Added "for the general plan"				\$0		
209	11.770	Language - MHD - Hospital - removed reference to pediatric pilot program				\$0		
210	11.900	Language - NF Quality of Care Fund Transfer - Added reference to purpose				\$0		
211	11.905	Language - EFMAP Transfer - PHE Enhanced FMAP Transfer to Budget Stabilization Fund - Removed for MHD				\$0		
212	11.2015	Language - Part 2 - Rate Cap - Sections 11.380, 11.505, 11.720, 11.755, and 11.795				\$0		
213	11.2045	Language - Part 2 - Rate Cap - Section 11.715 - Physician				\$0		
214	11.2055	Language - Part 2 - Rate cap Section 11.745 - Rehab, NEMT, Hospice				\$0		
215	11.2060	Language - Part 2 - Rate Cap - Managed Care				\$0		
216	11.2065	Language - Part 2 - Rate Cap - Sections 11.770 - Tier 1 Safety Net Hospitals & 11.800 - Hospital FRA rate cap				\$0		
217	11.2070	Language - Part 2 - Rate Cap - Out-of-State Hospital Payments rate cap				\$0		
218	11.2075	Language - Part 2 - Limits AEG program expenditures to section 11.830				\$0		
219	11.2080	Language - Part 2 - 5% admin allowance on federal grant expenditures				\$0		
220	11.3005	Language - Part 3 - Clothing allowances shall be paid at least quarterly				\$0		
221	11.3010	Language - Part 3 - Managed Care contract notification requirements				\$0		
222	11.3015	Language - Part 3 - Notification requirement on state plan, grants, and waivers to the federal government				\$0		
223	11.3020	Language - Part 3 - Quarterly notification to parents requirement				\$0		
224	<i>Language reverted to TAFP bill language: Separate line items for redetermination costs related to PHE</i>							
225	11.105	Language - FSD - Field Staff				\$0		
226	11.130	Language - FSD - FAMIS				\$0		
227	11.135	Language - FSD - MEDES				\$0		

HB 11 - Department of Social Services
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
228	11.140	Language - FSD - Third Party Eligibility Verification Services (EVS)				\$0		
229	<i>Move funding to align budget for the Director's Office CD Residential Program Unit Director's salary with organization structure.</i>							
230	11.305	CD - Field Staff & Operations (PS) - Core Reallocation	(\$67,633)	(\$27,625)		(\$95,258)	(1.00)	DSS Federal Fund (0610)
231	11.305	CD - Field Staff & Operations - Pay Plan (PS) - NDI	(\$5,884)	(\$2,403)		(\$8,287)		DSS Federal Fund (0610)
232	11.010	DO - CD Residential Program Unit (PS) - Core Reallocation	\$67,633	\$27,625		\$95,258	1.00	DSS Federal Fund (0610)
233	11.010	DO - CD Residential Program Unit - Pay Plan (PS) - NDI	\$5,884	\$2,403		\$8,287		DSS Federal Fund (0610)
234	<i>Reallocation of the Child Abuse & Neglect Hotline Unit from Section 11.305 CD Field Staff & Ops to a new Section 11.302</i>							
235	11.305	CD - Field Staff & Operations (PS) - Core Reallocation	(\$4,171,917)			(\$4,171,917)	(79.00)	
236	11.305	CD - Field Staff & Operations (E&E) - Core Reallocation	(\$79,335)			(\$79,335)		
237	11.305	CD - Field Staff & Operations - Pay Plan (PS) - NDI	(\$352,385)			(\$352,385)		
238	11.305	Flexibility - CD - Field Staff & Operations - Added 5% flexibility from Section 11.305 to Section 11.302				\$0		
239	11.302	CD - Child Abuse & Neglect Hotline Unit (PS) - Core Reallocation	\$4,171,917			\$4,171,917	79.00	
240	11.302	CD - Child Abuse & Neglect Hotline Unit (E&E) - Core Reallocation	\$79,335			\$79,335		
241	11.302	CD - Child Abuse & Neglect Hotline Unit - Pay Plan (PS) - NDI	\$352,385			\$352,385		
242	11.302	Flexibility - CD - Child Abuse & Neglect Hotline Unit - 5% flexibility between PS & E&E				\$0		
243	<i>Flexibility between sections from 10% to 0%</i>							
244	11.075	DLS - Permanency Attorneys and Contract Attorney Services				\$0		
245	11.330	CD - Children's Treatment Services				\$0		
246	11.335	CD - Foster Care Special Expenses				\$0		
247	11.340	CD - Foster Care Maintenance Payments				\$0		
248	11.355	CD - Residential Treatment Services				\$0		
249	11.375	CD - Adoption Subsidy				\$0		
250	11.375	CD - Guardianship Subsidy				\$0		
251	11.380	CD - Family Resource Centers				\$0		
252	11.385	CD - Transitional & Independent Living				\$0		
253	<i>Flexibility between sections from 10% to 0%</i>							
254	11.135	FSD - MEDES				\$0		
255	11.140	FSD - Third Party Eligibility Verification Services				\$0		
256	<i>Flexibility between PS & E&E from 0% to 5%</i>							
257	11.305	CD - Field Staff & Operations				\$0		
258	<i>Flexibility between sections from 10% to 5%</i>							
259	11.330	CD - Children's Treatment Services				\$0		
260	11.335	CD - Foster Care Special Expenses				\$0		
261	11.340	CD - Foster Care Maintenance Payments				\$0		
262	11.355	CD - Residential Treatment Services				\$0		
263	11.375	CD - Adoption Subsidy				\$0		
264	11.375	CD - Guardianship Subsidy				\$0		
265	11.385	CD - Transitional & Independent Living				\$0		
266	<i>Flexibility between subsections from 10% to 0%</i>							
267	11.380	CD - Family Resource Centers				\$0		
268	<i>Flexibility between federal funds within section from 20% to 10%</i>							
269	11.505	DYS - Youth Treatment Services				\$0		
270	<i>Flexibility between sections from 0.25% to 0%</i>							
271	11.600	MHD - Admin				\$0		
272	11.620	MHD - Information Systems				\$0		
273	11.700	MHD - Pharmacy				\$0		
274	11.715	MHD - Physician				\$0		
275	11.730	MHD - Home Health				\$0		
276	11.745	MHD - Rehab & Specialty				\$0		
277	11.745	MHD - NEMT				\$0		
278	11.750	MHD - GEMT				\$0		
279	11.760	MHD - Managed Care - General Plan				\$0		
280	11.765	MHD - Managed Care - Specialty Plan				\$0		
281	11.770	MHD - Hospital				\$0		

HB 11 - Department of Social Services
FY 2024 Changes from Governor's Recommendations

HB	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
282	<i>Other flexibility changes</i>							
283	11.055	DFAS - Revenue Maximization - From 25% to 0% between federal funds						
284	11.060	DFAS - Refunds - From 25% to 10% between federal and other funds				\$0		
285	<i>FQHC grant increase and core adjustments to align match rate and anticipated expenditures and clarifying language</i>							
286	11.785	Language - MHD - FQHC - removed "grants to" and 3% to LEF - duplicate language.				\$0		
287	11.785	Language - MHD - FQHC Loan Repayment Program (E&E) - "For a loan forgiveness/loan repayment program to offset tuition costs to encourage the recruitment and retention of healthcare professionals in FQHCs"				\$0		
288	11.785	MHD - FQHC - Comm Health Workers (PD) - Core - Fund Switch		(\$2,500,000)		(\$2,500,000)		Title XIX - Fed Fund (0163)
289	11.785	MHD - FQHC - Comm Health Workers (PD) - Core - Fund Switch		\$2,500,000		\$2,500,000		DSS Federal Fund (0610)
290	11.785	MHD - FQHC Women & Minority Health (E&E) - Core Reduction		(\$38,829)		(\$38,829)		DSS Federal Fund (0610)
291	11.785	MHD - FQHCs - Women & Minority Health Care Outreach (E&E) - NDI - entire NDI 1x.	\$750,000	\$1,500,000		\$2,250,000		DSS Federal Fund (0610)
292	11.785	Language - MHD - FQHC Women & Minority Health - added "statewide" and removed 50/50 match required by recipient				\$0		
293	11.790	MHD - FQHC - Technical Assistance (PD) - Core - Fund Switch		(\$3,726,090)		(\$3,726,090)		Title XIX - Fed Fund (0163)
294	11.790	MHD - FQHC - Technical Assistance (PD) - Core - Fund Switch		\$3,726,090		\$3,726,090		DSS Federal Fund (0610)
295	11.790	MHD - FQHC - Technical Assistance (PD) - Core Reduction		(\$1,807,445)		(\$1,807,445)		DSS Federal Fund (0610)
296	11.790	Flexibly - MHD - FQHC - Technical Assistance (PD) - from 100% to 0% MC				\$0		
297	<i>Transfer to Budget Stabilization Fund (0522) - NDI</i>							
298	11.905	FMAP Enhancement Fund (TRF, 1x) - NDI	*	\$7,000,000		\$7,000,000		EFMAP (0181)
299	<i>Transfer to Federal Earnings Fund (0558) - NDIs</i>							
300	11.906	Title XIX - Federal Fund Transfer (TRF, 1x) - NDI	*	\$188,543,448		\$188,543,448		Title XIX - Fed Fund (0163)
301	11.907	TANF Fund Transfer (TRF, 1x) - NDI	*	\$18,464,100		\$18,464,100		TANF (0199)
302	11.908	DSS Federal Fund Transfer (TRF, 1x) - NDI	*	\$27,683,346		\$27,683,346		DSS Federal Fund (0610)
303	11.910	Section number changed to 11.911						
304	<i>Other language changes</i>							
305	11.716	Language - MHD - PACE - "including funds for an additional location"				\$0		
306	11.905	Language - FMAP Enhancement Fund Transfer (TRF, 1x) - NDI - one-time added to bill				\$0		FMAP Enhancement Fund (0181)
307	11.2005	Language - Part 2 - County Detention Payments - Added "In reference to Section 11.065 of Part 1 of this act: No funds shall be expended in furtherance of reimbursement rates greater than \$17 per day."				\$0		
308	11.2010	Language - Part 2 - Added "In reference to Sections 11.330, 11.340, 11.355, and 11.375 of Part 1 of this act: No funds shall be expended in furtherance of provider rates, including crisis care, greater than thirteen percent (13%) of the rate in effect on January 1, 2023."				\$0		
309	11.2035	Language - Part 2 - Added "In reference to Sections 11.350, 11.355, 11.745, and 11.765 of Part 1 of this act: Expenses for children placed in a residential treatment facility shall be covered for placements ordered by the court and not recommended by an independent assessor."				\$0		
310	11.2040	Language - Part 2 - PRTF rate cap of \$471.46 per day				\$0		
311	11.3025	Language - Part 3 - Added "In reference to all sections in Part 1 and Part 2 of this act: The Department shall provide written documentation of rate setting studies, time surveys/studies, and random moment time studies, and the federal and state share fiscal impact estimates, including Title IV-E Foster Care eligibility and participation rates to the House Budget and Senate Appropriation Committee Chairs."				\$0		
312	11.3030	Language - Part 3 - Added "The Department shall provide written notification and correspondence from the federal government of non-compliance with federal programs or grants to the House Budget and Senate Appropriation Committee Chairs."				\$0		

HB 11 - Department of Social Services								
FY 2024 Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
313	11.3035	Language - Part 3 - Added "The Department shall provide copies of financial reports and public assistance cost allocation plans submitted to the federal government and supporting cash on hand reports, by grant, to the House Budget and Senate Appropriation Committee Chairs.				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	(\$48,026,881)	(\$481,761,619)	(\$25,113,048)	(\$554,901,548)	33.00	
		Total with House Budget Chairman's Substitute Changes	\$2,506,414,805	\$9,987,653,683	\$3,369,148,604	\$15,863,217,092	6,741.55	

HB 12 - Elected Officials
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$122,606,371	\$42,443,047	\$90,245,667	\$255,295,085	985.02	
		FY 2024 Department Request	\$110,928,371	\$42,441,883	\$91,668,397	\$245,038,651	988.02	
		FY 2024 Governor's Recommendation	\$103,178,462	\$39,576,792	\$92,873,584	\$235,628,838	986.02	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		Subtotal of House Appropriations Subcommittee Changes	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$103,178,462	\$39,576,792	\$92,873,584	\$235,628,838	986.02	
		House Budget Chairman's Substitute Changes:						
1	Various	GOV - Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$882			\$882		
2	Various	LTG - Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI *			\$127	\$127		
3	Various	SOS - Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$193	\$2	\$2,041	\$2,236		
4	Various	SAO - Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$1,902	\$1,800	\$2,308	\$6,010		
5	Various	STO - Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI			\$14	\$14		
6	Various	AG - Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$2,565	\$2,683	\$2,766	\$8,014		
7	12.000	Language - Part 1 and Part 2 Nonseverability						
8	12.005	GOV - FY24 Governor 8.7% pay plan zeroed (PS) - NDI	(\$13,988)			(\$13,988)		
9	12.005	GOV - FY23 MCCCEO Cost-to-continue (PS) - NDI	\$1,756			\$1,756		
9	12.005	GOV - Transfer In from DNR for mansion director reversed (PS) - Core				\$0	(1.00)	
10	12.005	GOV - mansion director (PS) - NDI				\$0	1.00	
11	12.025	LTG - FY24 Lieutenant Governor 8.7% pay plan zeroed (PS) - NDI	(\$10,121)			(\$10,121)		
12	12.005	LTG - FY23 MCCCEO Cost-to-continue (PS) - NDI	\$1,136			\$1,136		
12	12.025	LTG - Office of Lieutenant Governor (PS) - NDI	\$50,000			\$50,000		
13	12.030	LTG - Arts Council Spending Authority (PD) - NDI			\$3,100,000	\$3,100,000		Arts Council (0262)
14	12.030	LTG - Humanities Council Spending Authority (PD) - NDI *			\$516,667	\$516,667		Humanities (0177)
15	12.030	LTG - Black History Museum reduction reversed (PD) - Core *			\$150,000	\$150,000		Humanities (0177)
16	12.030	LTG - Public Radio/TV Spending Authority (PD) - NDI *			\$516,667	\$516,667		Public Broadcasting (0887)
17	12.035	LTG - GR Transfer to Arts Council Trust Fund (TRF) - NDI	\$3,100,000			\$3,100,000		
18	12.040	LTG - GR Transfer to Humanities Council Trust Fund reduction reversed (TRF) - Core	\$150,000			\$150,000		
19	12.040	LTG - GR Transfer to Humanities Council Trust Fund (TRF) - NDI	\$516,667			\$516,667		
20	12.045	LTG - GR Transfer to Public Broadcasting Corp. Special Fund (TRF) - NDI	\$516,667			\$516,667		
21	12.055	SOS - FY24 Secretary of State 8.7% pay plan zeroed (PS) - NDI	(\$11,262)			(\$11,262)		
22	12.005	SOS - FY23 MCCCEO Cost-to-continue (PS) - NDI	\$1,414			\$1,414		
22	12.115	SOS - State Aid to Public Libraries zeroed (PD) - Core	(\$4,504,001)			(\$4,504,001)		
23	12.165	SAO - FY24 State Auditor 8.7% pay plan zeroed (PS) - NDI	(\$11,262)			(\$11,262)		
24	12.005	SAO - FY23 MCCCEO Cost-to-continue (PS) - NDI	\$1,414			\$1,414		
24	12.165	SAO - Office of State Auditor reduction (PS) - Core				\$0	(11.00)	
25	12.165	SAO - Office of State Auditor (PS) - NDI	\$1,853,920	\$209,141		\$2,063,061	5.00	State Auditor Federal (0115)
26	12.165	SAO - Office of State Auditor Pay Plan (PS) - NDI	\$161,291	\$18,195		\$179,486		State Auditor Federal (0115)
27	12.165	SAO - Office of State Auditor (E&E) - NDI		\$500,000		\$500,000		State Auditor Federal (0115)
28	12.185	STO - FY24 State Treasurer 8.7% pay plan zeroed (PS) - NDI			(\$11,262)	(\$11,262)		STO Gen. Operations (0164)
29	12.005	STO - FY23 MCCCEO Cost-to-continue (PS) - NDI			\$1,414	\$1,414		STO Gen. Operations (0164)
29	12.245	AG - FY24 Attorney General 8.7% pay plan zeroed (PS) - NDI	(\$12,170)			(\$12,170)		
30	12.005	AG - FY23 MCCCEO Cost-to-continue (PS) - NDI	\$1,527			\$1,527		
30	12.255	AG - Language - replace "Safer Streets Initiative" with "Violent Crimes Task Force"						
31	12.255	AG - Safer Streets Initiative zeroed (PS) - Core	(\$577,194)			(\$577,194)	(10.00)	
32	12.255	AG - Safer Streets Initiative Pay Plan zeroed (PS) - NDI	(\$50,216)			(\$50,216)		

HB 12 - Elected Officials								
FY 2024 Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
33	12.255	AG - Safer Streets Initiative zeroed (E&E) - Core	(\$361,746)			(\$361,746)		
34	12.255	AG - Violent Crimes Strike Force (PS) - NDI	\$577,194			\$577,194	10.00	
35	12.255	AG - Violent Crimes Strike Force Pay Plan (PS) - NDI	\$50,216			\$50,216		
36	12.255	AG - Violent Crimes Strike Force (E&E) - NDI	\$361,746			\$361,746		
37	12.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
		Subtotal of House Budget Chairman's Substitute Changes	\$1,798,530	\$731,821	(\$2,719)	\$2,527,632	(6.00)	
		Total with House Budget Chairman's Substitute Changes	\$104,976,992	\$40,308,613	\$92,870,865	\$238,156,470	980.02	

HB 12 - Judiciary
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$235,522,596	\$15,458,675	\$15,187,327	\$266,168,598	3,492.05	
		FY 2024 Department Request	\$256,305,232	\$15,539,365	\$15,849,624	\$287,694,221	3,496.05	
		FY 2024 Governor's Recommendation	\$249,266,358	\$16,135,713	\$20,290,721	\$285,692,792	3,493.05	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$249,266,358	\$16,135,713	\$20,290,721	\$285,692,792	3,493.05	
		House Budget Chairman's Substitute Changes:						
1	Various	Mileage Reimbursement from \$0.55 to \$0.655 (E&E) - NDI	\$108,716	\$60	\$2,246	\$111,022		Various
2	Various	Mileage Reimbursement from \$0.55 to \$0.655 (E&E) - NDI *			\$14,669	\$14,669		Various
3	12.310	Language - State Courts Administrator - Added "For the preservation of expunged records in accordance with Section 2 of Article XIV of the Constitution of Missouri"				\$0		
4	12.335	Southern Court of Appeals - Additional Clerks (PS) - NDI	\$303,400			\$303,400	5.00	
5	12.335	Southern Court of Appeals - Additional Clerks (E&E) - NDI	\$3,630			\$3,630		
6	12.335	Southern Court of Appeals - Additional Clerks (E&E, 1x) - NDI	\$10,225			\$10,225		
7	12.335	Southern Court of Appeals - Additional Clerks - FY24 8.7% COLA (PS) - NDI	\$26,396			\$26,396		
8	12.335	Southern Court of Appeals - Security Staffing (PS) - NDI	\$54,026			\$54,026	1.00	
9	12.335	Southern Court of Appeals - Security Staffing (E&E) - NDI	\$968			\$968		
10	12.335	Southern Court of Appeals - Security Staffing (E&E, 1x) - NDI	\$2,727			\$2,727		
11	12.345	Circuit Courts - 39th Circuit Judge (E&E) - NDI	\$394			\$394		
12	12.345	Circuit Courts - 39th Circuit Judge (E&E, 1x) - NDI	\$2,727			\$2,727		
13	12.345	Circuit Courts - Court Reporter 39th Circuit (PS) - NDI	\$64,643			\$64,643	1.00	
14	12.345	Circuit Courts - Court Reporter 39th Circuit (E&E) - NDI	\$394			\$394		
15	12.345	Circuit Courts - Court Reporter 39th Circuit (E&E, 1x) - NDI	\$2,727			\$2,727		
16	12.345	Circuit Courts - Court Reporter 39th Circuit FY24 8.7% COLA (PS) - NDI	\$5,624			\$5,624		
17	12.345	Circuit Courts - Reimbursable Family Court Commissioners - 16th Circuit and 21st Circuit (E&E) - NDI	\$788			\$788		
18	12.345	Circuit Courts - Reimbursable Family Court Commissioners - 16th Circuit and 21st Circuit (E&E, 1x) - NDI	\$5,454			\$5,454		
19	12.345	Circuit Courts - FY 24 Pay Plan (\$2 Shift Diff) - Juvenile Detention Facilities (PS) - NDI	\$315,360			\$315,360		
20	12.345	Flexibility - Circuit Courts Payments to Counties - From 25% to 0%				\$0		
	12.345	Flexibility - Circuit Courts Debt Offset - Added Sections 12.305, 12.335, 12.340, 12.350 to list of excluding sections				\$0		
21	12.345	Circuit Courts Payments to Counties - Core Reduction (PD) - Core			(\$1,500,000)	(\$1,500,000)		Juvenile Justice Fund (0739)
22	12.345	Language - Circuit Courts - Added "For the expungement of records in accordance with Section 2 of Article XIV of the Constitution of Missouri"				\$0		
23	12.345	Language Circuit Courts - broke out subsection "For the payment to counties pursuant to Section 211.435, RSMo"				\$0		
24	12.350	Circuit Courts - 39th Circuit Judge (PS) - NDI	\$163,082			\$163,082	1.00	
25	12.350	Circuit Courts - 39th Circuit Judge (MCCCEO Salary Adjustment FY24) (PS) - NDI	\$6,716			\$6,716		
26	12.350	Circuit Courts - Reimbursable Family Court Commissioners - 16th Circuit and 21st Circuit (PS) - NDI	\$313,906			\$313,906	2.00	
	12.360	Flexibility - Judicial Handbook - Added Sections 12.305, 12.335, 12.340, 12.350 to list of excluding sections				\$0		
27	12.380	Flexibility - Treatment Courts - From 25% to 0%				\$0		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$1,391,903	\$60	(\$1,497,754)	(\$105,791)	10.00	

HB 12 - Judiciary								
FY 2024 Changes from Governor's Recommendations								
	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		Total with House Budget Chairman's Substitute Changes	\$250,658,261	\$16,135,773	\$18,792,967	\$285,587,001	3,503.05	

*Not counted in bill totals-double appropriations

HB 12 - Office of the Public Defender
FY 2024 Changes from Governor's Recommendations

	HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$57,211,223	\$1,125,000	\$3,519,176	\$61,855,399	696.13	
		FY 2024 Department Request	\$57,219,407	\$1,125,000	\$3,519,176	\$61,863,583	697.13	
		FY 2024 Governor's Recommendation	\$60,853,573	\$1,125,000	\$4,811,344	\$66,789,917	696.13	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$60,853,573	\$1,125,000	\$4,811,344	\$66,789,917	696.13	
		House Budget Chairman's Substitute Changes:						
1	Various	Mileage Reimbursement from \$0.55 to \$0.655 (E&E) - NDI	\$234,559		\$17,772	\$252,331		Various
2	12.400	Reduction to offset NDI for Government Relations and Public Information Officer (PS) - Core	(\$96,480)			(\$96,480)	(1.00)	
3	12.400	Reduction to offset Government Relations and Public Information Officer (E&E) - Core	(\$12,996)			(\$12,996)		
4	12.400	Government Relations and Public Information Officer (PS) - NDI	\$96,480			\$96,480	1.00	
5	12.400	Government Relations and Public Information Officer (E&E) - NDI	\$12,996			\$12,996		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$234,559	\$0	\$17,772	\$252,331	0.00	
		Total with House Budget Chairman's Substitute Changes	\$61,088,132	\$1,125,000	\$4,829,116	\$67,042,248	696.13	

HB 12 - General Assembly
FY 2024 Changes from Governor's Recommendations

	HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$42,132,649	\$0	\$382,122	\$42,514,771	691.17	
		FY 2024 Department Request	\$41,441,293	\$0	\$382,122	\$41,823,415	691.17	
		FY 2024 Governor's Recommendation	\$44,380,980	\$0	\$390,808	\$44,771,788	691.17	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$44,380,980	\$0	\$390,808	\$44,771,788	691.17	
		House Budget Chairman's Substitute Changes:						
1	Various	Senate - Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$28,626			\$28,626		
2	Various	House - Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$115,357			\$115,357		
3	Various	Joint Committees - Statewide Mileage - \$0.55 to \$0.655 (E&E) - NDI	\$756			\$756		
4	12.500	Senate - zeroed Senator 8.7% play plan (PS) - NDI	(\$127,636)			(\$127,636)		
5	12.500	Senate - FY23 Senator MCCCEO pay plan cost-to-continue (PS) - NDI	\$15,541			\$15,541		
6	12.500	Senate - FY24 Senator MCCCEO pay plan (PS) - NDI	\$53,041			\$53,041		
7	12.505	House - zeroed Representative 8.7% play plan (PS) - NDI	(\$611,902)			(\$611,902)		
8	12.505	House - FY23 Representative MCCCEO pay plan cost-to-continue (PS) - NDI	\$73,537			\$73,537		
9	12.505	House - FY24 Representative MCCCEO pay plan (PS) - NDI	\$253,443			\$253,443		
10	12.505	House - House Member Per Diem (E&E) - NDI	\$102,364			\$102,364		
11	12.505	House - Member Expense Accounts (E&E) - NDI	\$283,885			\$283,885		
12	12.505	House - Contingent Expenses (PS) - NDI	\$967,445			\$967,445		
13	12.505	House - Contingent Expenses (E&E) - NDI	\$172,945			\$172,945		
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$1,327,402	\$0	\$0	\$1,327,402	0.00	
		Total with House Budget Chairman's Substitute Changes	\$45,708,382	\$0	\$390,808	\$46,099,190	691.17	

HB 13 - Real Estate/Leasing
FY 2024 Changes from Governor's Recommendations

	HB							
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Fed/Other Fund Source
		FY 2023 TAFP After Veto	\$81,807,385	\$21,960,650	\$12,425,443	\$116,193,478	0.00	
		FY 2024 Department Request	\$109,632,814	\$27,294,127	\$12,614,829	\$149,541,770	0.00	
		FY 2024 Governor's Recommendation	\$104,786,253	\$26,412,430	\$12,763,301	\$143,961,984	0.00	
		House Appropriations Subcommittee Changes:						
1		None				\$0		
		<i>Subtotal of House Appropriations Subcommittee Changes</i>	\$0	\$0	\$0	\$0	0.00	
		Total with House Appropriations Subcommittee Changes	\$104,786,253	\$26,412,430	\$12,763,301	\$143,961,984	0.00	
		House Budget Chairman's Substitute Changes:						
1	Title	Language - removed "to appropriate money for capital improvements and the other expenses of the Office of Administration and the divisions and programs thereof, and"				\$0		
2	Enacting Clause	Language - added "fund transfer" and "described herein", removed "enumerated in each section"				\$0		
3	13.000	Language- Part 1						
4	13.005	Flexibility - Leases - From 25% to 5% between and within departments and from 0% to 25% from Section 13.005 to Section 13.010				\$0		
5	13.005	Leased - Multi-Agency Springfield Lease (E&E, 1x) - NDI - Entire NDI made one-time				\$0		
6	13.010	Flexibility - State-Owned - From 25% to 5% between and within departments				\$0		
7	13.015	Flexibility - Institutional Facilities - From 5% to 0% between and within departments						
8	Reverse core transfer out to Highway Patrol for facility maintenance and associated adjustments							
9	13.005	Leases - Core Transfer Out (E&E)	\$0		\$63,130	\$63,130		Highway Fund (0644)
10	13.015	Institutional Facilities - Core Reduction (E&E)	\$430,479		\$330,286	\$760,765		Highway Fund (0644)
11	13.015	Institutional Facilities - Core Transfer Out (E&E)	\$132,347		\$1,441,071	\$1,573,418		Highway Fund (0644)
12	13.015	Institutional Facilities - Statewide Pay Plan (E&E) - NDI	\$15,253		\$49,715	\$64,968		Highway Fund (0644)
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	\$578,079	\$0	\$1,884,202	\$2,462,281	0.00	
		Total with House Budget Chairman's Substitute Changes	\$105,364,332	\$26,412,430	\$14,647,503	\$146,424,265	0.00	

HB 15 - Supplemental
FY 2024 Changes from Governor's Recommendations

HB							
Section		Budget Recommendations	GR	Federal	Other	Total	FTE Fed/Other Fund Source
		FY 2024 Governor's Recommendation	\$478,153,229	\$1,466,656,810	\$183,121,842	\$2,127,931,881	57.86
		House Budget Chairman's Substitute Changes:					
1	Title Clause	Language - reverted to FY22 Supplemental Title Clause				\$0	
2	Enacting Clause	Language - reverted to FY22 Supplemental Enacting Clause				\$0	
3	15.000	Language - Part 1 - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0	
4		DESE				\$0	
5	15.040	Language - Removed program description referencing Title I and replaced with "For the Stronger Connections Grant Program"				\$0	
6		MoDOT				\$0	
7	15.156	FY21 Single Audit close out costs (E&E)			\$25,000	\$25,000	State Transportation (0675)
8		Employee Benefits				\$0	
9	15.180	MCHCP GR Transfer (TRF)	\$1,401,105			\$1,401,105	
10		DPS				\$0	
11	15.196	Blue Scholarships - Gov Amend #2024-3	\$175,000			\$175,000	
12		DMH				\$0	
13	15.240	DMH State Operated Facilities Overtime (PS)	(\$7,443,698)			(\$7,443,698)	
14		DSS				\$0	
15	Various	Flexibility - Section 15.370 (physician services) and 15.375 (dental) zeroed out and all flexibility to/from other MHD sections deleted				\$0	
16	15.390	Language - MO MAPS broken out into separate subsection in Managed Care to match HB3011 (FY23)				\$0	
17		DSS - MO HealthNet revised projections				\$0	
18	15.365	MHD - Pharmacy - revised projection		(\$25,586,336)		(\$25,586,336)	Title XIX (0163)
19	15.370	MHD - Physician Services - revised projection		(\$6,944,847)		(\$6,944,847)	Title XIX (0163)
20	15.370	MHD - CCBHO Physician Services - revised projection	\$1,671,483	(\$1,671,483)		\$0	Title XIX (0163)
21	15.375	MHD - Dental - revised projection	(\$61,963)	(\$539,927)		(\$601,890)	Title XIX (0163)
22	15.380	MHD - Nursing Facilities - revised projection	(\$4,451,372)	(\$8,555,698)		(\$13,007,070)	Title XIX (0163)
23	15.385	MHD - Rehab and Specialty Services - revised projection	(\$5,769,810)	\$4,907,012		(\$862,798)	
24	15.385	MHD - NEMT - revised projection		(\$172,906)		(\$172,906)	Title XIX (0163)
25	15.386	MHD - Complex Rehab - revised projection	\$17,989	\$37,919		\$55,908	
26	15.386	Flexibility - Complex Rehab (added section) 10% to/from other MHD Sections 15.365, 15.380, 15.385, 15.386, 15.390, 15.400, 15.405, 15.410, 15.415, 15.420, and 15.425				\$0	
27	15.395	MHD - Managed Care Specialty - revised projection	\$328,665			\$328,665	
28	15.400	MHD - Hospital - revised projection	(\$2,933,538)	(\$9,055,094)		(\$11,988,632)	Title XIX (0163)
29	15.405	MHD - Health Homes - revised projection	(\$538,632)	(\$422,243)		(\$960,875)	Title XIX (0163)
30	15.410	MHD - CHIP - revised projection	(\$551,162)			(\$551,162)	
31	15.415	MHD - Show Me Healthy Babies - revised projection	\$1,027,404	\$4,408,743		\$5,436,147	CHIP Federal Fund (0159)
32	15.416	MHD - School District Claiming - revised projection		\$2,410,302		\$2,410,302	Title XIX (0163)
33	15.420	MHD - Blind Pension Medical - revised projection	(\$110,013)			(\$110,013)	

HB 15 - Supplemental
FY 2024 Changes from Governor's Recommendations

	HB						
	Section	Budget Recommendations	GR	Federal	Other	Total	FTE
34	15.425	MHD - Adult Expansion Group - revised projection		\$37,171,236	(\$6,644,378)	\$30,526,858	
							\$5,615,457 FMAP Enhancement - Expansion Fund (2466); \$31,555,779 Title XIX - Adult Expansion Federal Fund (0358); (\$86,676) Pharmacy FRA (0144); (\$51,376) NF FRA (0196); (\$97,320) Ambulance FRA (0958); (\$6,409,006) Hospital FRA (0142)
35		Judiciary				\$0	
36	15.430	Marijuana Initiative Petition (E&E) - NDI			(\$150,000)	(\$150,000)	Veteran's Health Comm (0608)
37		Part 2				\$0	
38	15.900	Language - Part 2 - Behavioral Health Programs - Rate Guidance					
39	15.905	Language - Part 2 - DD Home & Community Based Services - Rate Guidance					
40	15.1005	Language - Part 2 - Rate Cap				\$0	
41	15.1010	Language - Part 2 - Therapeutic Foster Care Rate Cap				\$0	
42	15.1015	Language - Part 2 - Q RTP Rate Cap				\$0	
43	15.1020	Language - Part 2 - Physician Rates to 75% of SFY 2022 Medicare rate & CCBHOs to DMH actuarial rate				\$0	
44	15.1035	Language - Part 2 - Rehab & Specialty Rates to 75% of the SFY 2022 Medicare rate, NEMT Rate Cap, Hospice 3.5% rate increase & rate cap				\$0	
45	15.1045	Language - Part 2 - Managed Care General Plan and Specialty Plan Rate Cap				\$0	
46	15.1050	Language - Part 2 - Hospital - PRTF Rate Cap				\$0	
47	15.1060	Language - Part 2 - Limit expansion program distributions to Section 11.825				\$0	
48	15.1065	Language - Part 2 - Require that in-patient Medicaid psychiatric free-standing hospitals have a minimum rate equivalent to the weighted average of the daily rate."				\$0	
49	15.1070	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0	
50		Part 3				\$0	
51	15.2005	Language - Part 3 - Foster Care - Clothing allowances shall be paid at least quarterly.				\$0	
52	15.2010	Language - Part 3 - Managed Care Contracts - Notification on contract changes.				\$0	
53	15.2015	Language - Part 3 - Notification of state plans, grants & waivers.				\$0	
		<i>Subtotal of House Budget Chairman's Substitute Changes</i>	(\$17,238,542)	(\$4,013,322)	(\$6,769,378)	(\$28,021,242)	0.00
		Total with House Budget Chairman's Substitute Changes	\$460,914,687	\$1,462,643,488	\$176,352,464	\$2,099,910,639	57.86